

# 'One of the harshest budgets U of T has faced'

Next year will see 175 positions eliminated and a cumulative deficit of \$1.8 million

by Pamela Cornell

Even with the cancellation of 300 jobs since the 1982 hiring freeze, the 1983-84 budget — described by President James Ham as one of the harshest the University has faced — anticipates that expenses will exceed resources by \$234,342, resulting in a cumulative deficit of about \$1.8 million.

For the second year in a row, the Planning & Resources Committee, at its April 18 meeting, approved an "interim" budget, pending the outcome of salaries and benefits negotiations with faculty and staff. Despite the Ontario government's compensation-restraint legislation, there are matters of contention the resolution of which could bear on the 1983-84 budget.

Anticipating a \$17.3 million shortfall in 1983-84 resulting from the excess carry-through cost of the 1982-83 arbitrated salary award, the University established a \$5 million dedicated fund to offset the imbalance.

During the hiring freeze of 1982, non-academic staff was reduced by 112 positions and academic staff by about 13 positions. The 1983-84 budget anticipates an additional reduction of about 110 non-academic staff positions and about 65 academic positions. Support for some of the non-academic positions will be transferred from the operating budget to other budgets.

Bridge funding is being provided for one year only to support 23.5 academic positions. The complement of academic staff beyond the normal retirement age of 65 has been reduced from 22 to 10.

"I am deeply concerned about the impact of this budget on individuals," President James Ham told the committee, "but within the hurt that is being inflicted, I believe this budget will lead to a higher level of effectiveness."

Activities eliminated include television production services at the Media Centre and a French immersion program at Scarborough College. Vice-President & Provost David Strangway assured the committee that every effort had been made to ensure that cuts were made in a consultative way, with a lot of discussion.

"It wouldn't have been wise, though, to roll over and play dead where new appointments were concerned. Hence I have authorized 29 tenure stream searches, an initiative I consider terribly important, even in these times."

In addition, support has been given to research computing and the decentralization of undergraduate computing facilities, to technical services in dentistry, to the newly-established Office of International Cooperation, and to the soon-to-be-established master's in policy studies program.

A one-time-only allocation of \$2,685,000 to U of T from a special provincial fund will be assigned as follows: instructional computing equipment, \$650,000; other teaching equipment, \$1,650,000; library automation equipment, \$285,000; and law library acquisitions, \$100,000.

"It's a long way short of what's needed but a very welcome shot in the arm," said Strangway.

With that one-time-only grant, general University income is expected to rise by 7.5 percent to \$306,043,496. Excluding the grant, general income will rise by only 6.6 percent. One reason is that, despite a 7.5 percent increase in total provincial operating grants to universities, U of T's grant only increased by 6.3 percent, based on enrolment patterns over the past four years.

For the University to have achieved an operating grant increase equal to the system average, says the budget report, enrolment would have had to grow in 1982-83 by about 8.5 percent over 1981-82 enrolment. Such an in-

crease is equivalent to about 3,400 full-time-equivalent students which, if added to actual student intake in 1982-83, would have increased the total intake by 31 percent, which would not have been feasible, says the report.

Student fee income is expected to rise by 10.5 percent to \$48.9 million in 1984. Tuition fee increases for most categories of students are limited to five percent. Formula fee increases for new visa students are much higher. For budget purposes, the 1982-83 levels of aggregate enrolment have been assumed, though discussions on optimal enrolment for 1983-84 are going on throughout the University.

Asked if he thought the total provincial operating grant to universities would be rolled back to six percent to be in line with the federal transfer payments, President Ham said the Council of Ontario Universities had put that question to Ontario Treasurer Frank Miller.

"Based on his response," said Ham, "I'm confident the treasurer will

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## Governing Council refers back visa student fee increase

Concern about sharp increases in tuition fees for visa students prompted Governing Council to refer back part of the proposed 1983-84 tuition fee schedule that had been approved by both the Academic Affairs Committee and the Planning & Resources Committee. Particular concern was expressed for visa students who entered the University last September and who now face a proposed 54 percent fee increase.

"That amount can in no way be considered gradual," said part-time student Marija Hutchinson. "As the world becomes a global village, it's important to have good relations with other countries."

Professor Stephen Triantis said the proposed increase is so steep that the

University might end up losing revenue rather than gaining it.

"I see no analysis of the sensitivity of demand to the increase in fees, such as any business would undertake before it raises its prices."

Graduate student Lois Pineau said she knew of three outstanding graduate students who had turned down offers to do their PhDs in the philosophy department because they couldn't afford to be at U of T.

"I also know a brilliant student from Italy who is literally starving in order to continue studying here," said Pineau.

Alumnus Doug Appleton suggested that the University had been remiss in failing to give visa students sufficient

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## Wage restraint legislation leaves unanswered questions in salary negotiations

Salary negotiations between faculty and staff and the University administration are still going on despite the provincial wage restraint legislation limiting increases to five percent.

For faculty members, who are covered by a collective agreement, the increase must be five percent to conform with the provincial wage restraint program for next year. But there are other matters of contention between the University of Toronto Faculty Association (UTFA) and the administration. One is merit pay, which is prohibited for anyone earning more than \$35,000 annually. UTFA maintains that progress through the ranks (PTR), though it is based on merit, is actually a promotion scheme.

For the University of Toronto Staff Association (UTSA), the raise is not as clear-cut as for UTFA. Though UTSA maintains it, too, is a collective bargaining unit under the terms set out in Bill 179, it may have to go to the Inflation Restraint Board for a ruling if the University insists on a salary and benefits increase that is less than five percent.

The legislation covers "any agreement between a unit of employees established for collective bargaining

and an employer". UTSA has a legal opinion that it is therefore entitled to the five percent increase.

Another item of contention for both faculty and staff is the definition of a compensation plan in the wage restraint legislation. If increased costs for benefit plans that do not arise from changes or improvements in these plans — for example, a premium increase for OHIP — are not changes in the compensation plan, they do not have to be included within the five percent limit.

UTSA has asked for several non-monetary commitments from the University. The administration has already rejected a proposal that all administrative staff be required to join UTSA or donate an amount equivalent to UTSA's fees to a charity of their choice. Still under negotiation are proposals that another hiring freeze be introduced, that the reduction of staff complement be by attrition rather than by layoffs, and that a task force review and revise University policy for layoffs, putting priority on seniority as a guarantee of security. UTSA also wants a revision providing for transfers in cases where jobs of senior

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## Bulletin judged best university paper

The University of Toronto *Bulletin* has been named the best internal university periodical in North America by the Council for Advancement and Support of Education (CASE). The grand award was made in the council's 1983 recognition program. Among the competitors were periodicals from the University of Michigan, the University of Southern California and the University of Miami, all of which won exceptional achievement awards. Periodicals awarded citations included

the Princeton *Bulletin* and the University of Chicago *Chronicle*.

CASE encompasses everyone working in higher education in all areas of institutional relations. It has 2,400 member institutions and 9,000 individual members in Canada and the US.

The staff of the *Bulletin* would like to thank all those on the three campuses whose support and co-operation make such an award possible.



## Budget

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honour his commitment, despite political noises being made in the debate with Ottawa. If he doesn't, though, it would be a terrible shock."

Speaking in support of the interim budget, alumni member Jordan Sullivan said his biggest reservation related to the \$1.8 million cumulative deficit. President Ham assured him that the figure was well within the University's allowable limit of 1.5 per cent of the operating budget. The President also reminded the committee that, when he took office five years ago, the University's cumulative deficit was \$2.6 million.

In the budget guidelines, the administration acknowledges that "special pressure" might be put on the budget by the fact that U of T Library Automation Systems (UTLAS Inc.) has been relieved of its obligation to pay interest on the funds it has borrowed from the University. Business affairs vice-president Alex Pathy estimated that the interest would have been about \$1.4 million.

Government appointee St. Clair Balfour suggested that parking rates should be raised to commercial levels and the commitment to tuition waivers should be reconsidered in the light of budgetary stringency and the damage being done to the institution. Based on the proposed fee schedule for 1983-84, the University has added \$116,000 to the base budget for tuition waivers, bringing the total to \$1.3 million.

Graduate student member Lois Pineau praised the administration for handling the budget in an intelligent, sensitive way. During her involvement with the budget process, she said, she was impressed by the judgement and sense of values with which problems were isolated and solved.

"The problem is, the budget guidelines present us with a dilemma — a demand for excellence without adequate resources. The problem is political. Perhaps we haven't done

enough to stand up to the government. I can't socially approve the hurts to education and I can't understand why everyone doesn't agree with me on this."

### Faculty of Arts & Science

Faced with a recommended budget cut of \$1.6 million, earmarked for 1983-84 complement reductions, the Faculty of Arts & Science will discontinue 26.95 full-time-equivalent faculty and 28.3 administrative positions. These reductions will affect virtually all departments as administrative services and some course offerings are reduced or eliminated.

A temporary addition of \$380,000 will enable the faculty to defer part of the reduction to May 1, 1984, when six academic positions will be vacated by retirement. Bridging support from restricted funds will also be provided to match a Mellon Foundation grant to fund three academic positions in the humanities. These positions will be incorporated into the faculty's base budget by April 30, 1988, as funds are released by retirement. The only immediate addition to the base budget is \$23,114 in support of research fellows.

To offset the effects of such factors as higher than planned enrolment levels and a low rate of staff turnover, a one-time-only addition of \$200,000 has been made on the understanding that the faculty will maintain its 1983-84 enrolment at approximately 1982-83 levels.

Other additions are \$500,000 in special MCU funding for equipment and \$4,400 transferred from UTCS under a scheme to decentralize computing expenses.

Innis and New Colleges have each been assigned \$23,000 budget cuts while University College loses \$33,000. Innis will eliminate administrative support for the principal and will discontinue one or two courses in its college program. New College will

reduce administrative support for the registrar and University College will reduce its secretarial and maintenance staffs.

The budget report observes that these reductions come at a time when high enrolment levels are putting pressure on all aspects of the colleges' operations and when demands for the counselling and registrarial services are being intensified by the impact of the Kelly report on the curriculum.

St. Michael's, Trinity, and Victoria Colleges will receive their annual block grant from the University, plus an addition of \$82,475 to the base budget to fund the colleges' pension plans at levels that reflect recent agreements with University employees.

At Scarborough College, complement and non-salary reductions total \$645,000, including \$110,000 realized from 1982-83 complement cuts. Reductions for 1983-84 will be achieved by discontinuation of the college's Summer Language Institute and its Summer Arts Program, as well as by complement eliminations which will have the effect of closing the Teaching and Learning Unit and the college's physical plant greenhouse. Services will be reduced in purchasing, accounting, physical plant, athletics, health service and life science.

To meet \$54,475 of the net reduction, divisional income — mainly from athletic programs — will be increased without a corresponding increase in expense. Bridging funds for 1983-84 only will offset \$25,000 of the net reduction. Base budgets for utilities and physical plant contracted services will be increased by \$106,000 and \$20,000 respectively. For 1983-84 only, Scarborough will receive \$112,000 for equipment acquisitions and \$16,000 for library acquisitions.

Undergraduate computing facilities at Scarborough will be enhanced with the help of a base budget transfer of \$21,919 from UTCS and a base budget addition of \$5,584, along with a one-time-only grant of \$296,998, of which all but \$20,000 will come from the MCU special fund for equipment and library acquisitions.

At Erindale College, complement and non-salary reductions total \$685,580, including \$88,000 realized from 1982-83 complement cuts. Reductions in administrative staff in 1983-84 will affect levels of administrative service in physical plant, security, the registrar's office, the library and business services.

Some curricular diversity will be lost through reductions in academic complement. However, in statistics and psychology, the effect of these reductions will be delayed by one-time-only bridge funding of \$75,000. Bridging support from restricted funds will also be provided to match a Mellon Foundation grant to fund a position in philosophy. The position will be incorporated into the college's base budget by April 30, 1988, when retirements permit.

For the library acquisitions fund, Erindale will receive a base budget increase of \$16,000. Base budgets for physical plant utilities and contracted services will be increased by \$33,500 and \$21,000 respectively. For equipment acquisitions, the college will receive a one-time-only allotment of \$113,000.

Undergraduate computing facilities at Erindale will be enhanced through \$67,114 for 1983-84 only, along with a transfer of \$5,906 to base budget from UTCS.

A base budget addition of \$60,000 is being made to Erindale's summer session on the expectation that additional enrolment will generate income in excess of the recommended increase or expense.

### School of Graduate Studies

The School of Graduate Studies and the graduate institutes and centres have been assigned complement and non-salary reductions totalling \$225,000, of which \$66,000 was realized through 1982-83 complement cuts. The impact of the proposed reduction will fall mainly on the Institute for Environmental Studies and the Institute for Policy Analysis, though the latter will have \$26,000 added to its base budget to introduce the master's in policy studies program, approved by the Governing Council several years ago.

Renewal of the agreement between U of T and York University on the Joint Program in Transportation requires that \$12,000 be added to the base budget for graduate institutes and centres.

The reduction in the SGS administrative budget will be realized by a small decrease in complement and, with a view to further reductions, SGS and the Office of Student Awards will be investigating the possibility of rationalizing the administration of the graduate awards program. All responsibility for policy and selection would remain with the school.

To meet the obligatory cost of the new program review process initiated by the Ontario Council of Graduate Studies, SGS will receive up to \$100,000 from central coffers.

### Faculty of Medicine

In the Faculty of Medicine, complement and non-salary reductions total \$998,000, including \$210,000 realized from 1982-83 complement cuts. In 1983-84 the academic complement will be reduced by 8.76 full-time-equivalent positions. These reductions will affect programs and services throughout the faculty, as will a reduction of 19 administrative positions. Of the reduction initially recommended, \$17,000 has been restored to provide security services for the Medical Sciences Building during evening and weekend hours when it is being used by other divisions of the University. For 1983-84 only, the faculty will receive \$400,000 from the Special Equipment Fund.

To ensure adequate support for portions of the faculty unable to take further cuts in the future, the faculty will be examining closely the centrality of many of its programs, particularly those in the allied health professions. It will also be taking a close look at its service teaching.

### Faculty of Applied Science & Engineering

The Faculty of Applied Science & Engineering has been assigned complement and non-salary reductions totalling \$431,000, of which \$60,000 was realized through 1982-83 complement cuts. The recommended reductions will affect the administrative capacity of the dean's office, remove the flexibility of some departments to fund minor renovations, and increase teaching workloads by reducing part-time and contractually limited appointments in several areas.

Given the high overall quality of its programs and students, says the budget report, reductions, even modest ones, could unavoidably affect quality.

"To its credit, the faculty in order to protect quality has recently undertaken to attract external support, thus giving it additional budgetary flexibility."

From the Special Equipment Fund, the engineering faculty will receive \$375,000 for 1983-84 only and computing facilities will be significantly improved through base budget additions totalling \$130,000 and one-time-only allotments totalling \$201,437.

## Library budget cut reduced

### Todgham appointed library fundraiser

While students and library workers were demonstrating against substantial cuts in the library's operating budget, Chief Librarian Marilyn Sharow was working on a way to help insulate the library from possible future cuts. She has appointed Douglas Todgham director of funding and institutional relations for the central library system.

For the past 12 years, Todgham has been director of the Media Centre, a position he leaves April 30, with the closing of the centre's television production unit. His salary and benefits will be transferred to the library's budget from the Office of the Vice-President (Research and Planning) effective May 1.

Meanwhile public protests against the library cutbacks have prompted the administration to reduce the cut proposed initially, from \$426,000 to \$363,000. As a result, anticipated complement reductions have gone from 23 to 14.4 positions.

Details of reductions in service (*Bulletin*, March 28) remain unchanged. However proposed cuts in library hours have been revised. From May to September, the Science & Medicine Library and the Engineering Library will close at 6 p.m. instead of 9, Monday through Thursday. In addition, the Engineering Library will be closed all day Saturday.

From September to May, the Sigmund Samuel Library will close at

6 p.m. instead of at 10.30, and on Fridays except during examination periods. Hours of operation at the Roberts Library will not be affected.

The Planning & Resources Committee has asked the administration to re-examine the effects of the reduction of reader services in the central library system.

"This promises to have serious effects on the academic community," graduate student Lois Pineau said at the April 18 meeting. "When do we propose to catch up on our cataloguing? We're going to have to address the problem sooner or later."

Vice-Provost William Saywell said the administration is looking for "summer money" to do a blitz on cataloguing. He estimated the current backlog at 30,000, predicting that that number could go up by about 12,000 during the coming year. However he said most of the cataloguing deferrals had been restricted to the "so-called exotic areas".

The underfunding problem is not confined to the library, said engineering professor Michael Uzumeri. "There's no reason it shouldn't take its cut like everyone else."

Physics professor Kenneth McNeill said there is no comparison between what's happening to the library and what has been happening to the science departments where budgets for equipment and supplies have been "massacred".



# UTFA members reject proposal for salary levy to save jobs, programs

Scarborough humanities professors mount their own campaign

by Judith Knelman

The University of Toronto Faculty Association (UTFA) has turned down a suggestion that its members contribute one percent of their salaries to save jobs and programs that have been eliminated in the budget for 1983-84.

Professor André Gombay, who teaches philosophy at Scarborough College, asked at the association's general meeting April 11 for a referendum proposing a levy on UTFA members earning more than \$35,000. The motion was defeated after UTFA president Harvey Dyck said it would be divisive and if it passed he and his successor, Cecil Yip, would have nothing to do with it.

"There was a possibility that people would resign from the association if they didn't want to pay," says Yip. Others might have resigned on principle, he says. "We don't want to have somebody tell us to turn back one percent. It's against the whole principle of academic freedom. We believe in voluntary contribution through a fund drive."

Yip says UTFA is sympathetic to Gombay's purpose, but the approach suggested is impractical. "If people resigned in droves, there would be nothing left of the association."

Gombay's motion was followed by a motion in two parts to urge the administration to launch an emergency fundraising drive inside and outside the University. There was a higher majority for the section urging the internal fund drive, says Yip. "We interpret that as a genuine concern about the loss of jobs."

Gombay believes that though his motion was overwhelmingly defeated it was responsible for the majority vote on an internal fund drive. "It made people slightly more sensitive that there was a need to do more than appeal to the outside world to increase their salaries."

Gombay sees the faculty association as a narrow interest group. "The layoffs are only the tip of the iceberg," he says. "For years we've been training people who had virtually no chance of getting jobs. There's been a whole generation of scholars sacrificed."

He believes academic salaries at U of T are too high, given the necessity to reduce hiring. UTFA, he says, estimates the worth of its members according to what they might be able to earn elsewhere.

"I don't believe we're under-

## Forster's installation, honours for Ham

The installation of Donald Forster as President of the University of Toronto will take place Sept. 29 at 2.30 p.m. in Convocation Hall.

Outgoing President James Ham has been designated by the Brookings Institution in Washington as a Brookings fellow in science and public policy. He has also been selected as this year's recipient of the Sir John Kennedy medal awarded by the Engineering Institute of Canada. The medal is given every second year in recognition of outstanding merit in the profession or of a noteworthy contribution to the science of engineering or to the benefit of the institute. The President will accept the award at a luncheon April 26 in Quebec City.

funded," says Gombay. "These are bad times. Why would we expect the government to increase our funding? Their tax base is shrinking all the time. I don't think we're doing so badly."

He sees UTFA's point, he says, though he does not agree. "These are all people who value freedom of choice greatly, so they detest enforced charity. It's a defensible position. I take the opposite position. I find that many people like myself will give more readily if they know everybody does it too. And the sad fact is that a two percent levy across the board would save all those jobs that are threatened."

Says Professor Martin Klein of history, who seconded the motion for a referendum: "I like money as much as anyone else does, but every year the number of teaching positions is being reduced." Young people are not being incorporated, he says, and those who are already on the faculty are finding themselves with less time for research or are spending an inadequate amount of time on their heavier teaching responsibilities.

At Scarborough College, Gombay and four colleagues, Professors William Graham of philosophy, John Warden and Ann Boddington of classics and Ray Skyrme of Spanish, have organized a drive to raise \$30,000

to retain people in the Division of Humanities who would otherwise lose their jobs. After two weeks, the Division of Humanities Faculty Funding Association has collected \$8,500, says

Penelope Laycock, administrator of the fund. The money is to be placed at the disposal of the chairman of the division, Wayne Dowler, who will decide which positions to retain.

## President Ham supports internal fundraising drive

President James Ham has indicated to the U of T Faculty Association that though he believes it would be impractical to organize an external fundraising campaign at this time, he is prepared to support an internal drive. The President was responding to a recent proposal from UTFA, the U of T Staff Association and the Students' Administrative Council that, to limit cuts in essential services and offset complement reductions, an emergency fundraising campaign be launched.

The University of Toronto Alumni Association, says the President in a letter to UTFA president Harvey Dyck, would not be in favour of an *ad hoc* solicitation of alumni to limit cuts

and complement reduction, nor is there support for such a drive in the Presidents' Committee. Corporate leaders, he says, "have reminded me that they have recently reduced the numbers of their employees by levels in excess of that which the University now faces."

UTFA, the staff association and SAC are putting together a detailed proposal to the administration, with a view to getting the drive under way in late May or early June. Dyck says he is optimistic an internal campaign could raise a million dollars and serve as an appropriate launching pad for an external appeal.

## Administration criticized for lack of commitment to science

Erosion in the library is not as serious as erosion in the sciences, chemistry department chairman Keith Yates told the Research Board April 13. He was outlining a recently published white paper on the seven basic science departments in the Faculty of Arts & Science. The departments vary in size from astronomy, with 8.15 full-time equivalent faculty members, to chemistry, with 38.53. In between are botany, geology, physics, psychology and zoology.

The great difference in the way in which the library and the sciences have been affected by underfunding, he said, is one of degree. He suggested that a Northrop Frye could continue to do his research despite vastly reduced library resources whereas it would be impossible for a John Polanyi to do his work without scientific equipment.

"A library without new books and journals is considered too absurd for a university administration to contemplate, yet laboratories without equipment are not only seriously contemplated but are well on the way to realization," said Professor Yates.

The white paper suggests that, before long, the science departments might be reduced to presenting pictures of modern apparatus and films of actual experiments.

Inflation in the costs of doing science has been running well ahead of the Consumer Price Index for more than 10 years, says the white paper. The combined effects of inflation and budgetary erosion have reduced the departments' ability to purchase equipment and supplies to about 10 to 20 percent of what it was in 1971-72. In several science departments, staff salaries now represent in excess of 90 percent of their operating budgets. This may be feasible for humanities and language departments, says the

white paper, but it is totally unrealistic for laboratory-based experimental science departments, where salaries should not exceed 80 percent of the operating budget.

To help maintain the supplies and services essential to the academic integrity of undergraduate programs, substantial charges have been levied against research grants. In the three largest science departments, these charges are reported as now being in excess of \$100,000 a year. Such charges are not the responsibility of departmental chairmen but are a direct result of poor university administration, says the white paper.

"The announcement that the equipment replacement fund for 1982-83 was to disappear in response to the forecast budget deficit for 1983-84 is probably the best indication of the central administration's lack of commitment to science."

Rhetorically, the paper asks what proportion of allocated library acquisition funds will disappear in response to the same forecast deficit.

"Were it not for the research equipment acquired by researchers from external granting agencies, it would not be possible for some science departments to operate undergraduate laboratories with any pretence of introducing students to modern instrumental techniques or experimental approaches."

The science departments are currently replacing their equipment inventory over a cycle in the 60-year range, although most scientific equipment is considered obsolete after 10 or 12 years. The white paper warns that this could mean serious losses in formula income if students reject U of T in favour of better equipped and better supplied universities in other parts of the country.

On average, each U of T scientist in the seven basic science departments brings in to the University 58 percent more in grant funds than their counterparts in comparable disciplines at Queen's, Western, Waterloo and Guelph. In contrast to the erosion of university funding for the sciences, research income in these departments has increased by between 200 and 400 percent over the past 10 years.

Overall, says the white paper, U of T science departments have only 1.2 percent of their budgets available for equipment, while other universities expend on average 3.5 percent of operating budget on equipment. Moreover, it adds, greatly increased levels of equipment funding by the Natural Sciences & Engineering Research Council cannot be expected to continue for much longer in light of the federal government's current restraint program and the fact that the NSERC five-year plan will end in two more years.

"The University has a responsibility to help maintain its research and scholarship if it does not wish to become essentially a four-year liberal arts college."

Since the science departments represent only seven of 30 departments in a faculty whose dean has many budgetary and academic concerns and pre-occupations unrelated to the pure sciences, says the white paper, there are negative budgetary and planning consequences for the seven departments. Acknowledging that opinion among the seven science chairmen is mixed on the question of the desirability of a separate Faculty of Science, the white paper concludes by requesting a formal review of the matter.



advance notice of the increase for them to make a realistic decision about coming to U of T in the first place.

On the question of disseminating information about the impending fee increase, President James Ham said he believes the University acted as fairly as it could. He spoke in support of the proposed fee schedule, adding that not all Ontario universities make bursary funds available to visa students, as does the University of Toronto.

David Nowlan, vice-president (research and planning), said that if undergraduate visa students who entered the University last September paid a 15.6 percent increase instead of a 54 percent increase, the loss in revenue to the University would be about \$561,000, based on current enrolment levels.

"In a very hurtful time for all parts of the University," said President Ham, "we're talking about forgoing half a million dollars. What would you wish to be done in compensation?"

## Whitten acclaimed Council chairman

After serving a year as chairman of Governing Council, John Whitten was recently acclaimed to a second term. There was just one problem. Like many original members of Council, Whitten had been assigned a first term of less than the full three years — a move designed to stagger turnover. Following an initial two-year term, he served two three-year terms, the last of which ends June 30.

Since membership on the Council is limited to three terms, Whitten could not have stayed on unless another government appointee — one with only a year left in his or her term — was willing to relinquish the appointment. Consequently, former chairman Terence Wardrop volunteered to resign and will wind up his time on Council in June.

Graduate student Cathy Laurier said the basic issue is whether it is right and just for the University to maximize income by discriminating against students on the basis of citizenship.

"The need for extra revenue has superceded the University's responsibility to maintain its international outlook."

Triantis said some people argue that visa students and their families don't pay taxes, which Canadian residents pay in support of their own education.

"But the great majority of visa student families would not be paying taxes if they lived in this country because their average income per head is \$300 to \$800 a year. They would be on welfare."

Dr. Charles Hollenberg said that when Canadians go abroad to get their education, they are charged even more outrageous fees. He suggested subsidizing visa students on a reciprocal basis. Laurier said the United Kingdom had recently decided to rescind all differential fees.

In referring back the proposed fee schedule for non-exempt visa students, Council requested that the administration provide additional information on the probable academic and financial effects of various fee increase options, with particular reference to visa students who entered the University last September.

In other business, Governing Council approved:

- a change in PhD regulations relating to completion time
- interim appropriation approval pending approval of the interim budget for 1983-84
- terms of sale of the land on which the Lillian Massey Building stands
- incorporation of the Erindale College Student Union
- a compulsory five dollar non-academic incidental fee, initiated by Erindale College students to augment the college's scholarship endowment fund
- general principles to guide the development of University property
- the University's 1983 brief to the Ontario Council on University Affairs
- the appointment of Professor Lorna Marsden to the position of vice-provost from July 1, 1983 to June 30, 1986

### University of Toronto Programme in Gerontology Wilson Abernethy Distinguished Lecture

**Dr. Vern Bengtson**  
Director, Research Institute,  
Andrus Gerontology Center,  
Professor of Sociology,  
University of Southern California

**Aging  
as a  
Family Affair**  
Thursday, May 19, 1983  
8:00 P.M.  
Auditorium  
Medical Sciences Building  
University of Toronto  
Funded by: The Senior Alumni,  
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## UTLAS outlook brighter, Cork tells Council

Though the University of Toronto Library Automation Systems (UTLAS Inc.) will be in the red when the fiscal year ends April 30, it should not require further cash from the University, government appointee Kendall Cork told Governing Council April 21. A member of the Planning & Resources Committee, Cork is chairman of the board of UTLAS Inc.

He said the anticipated loss for 1982-83 relates to establishing a new catalogue support system (Dual CATTS) to enhance capacity and speed up turn around time in serving customers. While the volume of business has not yet grown to make full use of that capacity, Cork said, marketing efforts have been productive, with 36 clients recently being added to the rolls, including two new libraries in the US and two in Japan.

"The business is being run much

more efficiently than it was. There are 50 fewer employees than there were 12 months ago, service is better, four new major products have been added, and operating costs have been reduced by \$45,000 a month."

Cork said UTLAS is being hurt to some extent by the current trend towards austerity that has seen many libraries deferring cataloguing to cut costs. The poor economic climate has also impeded the search for someone to buy UTLAS from the University. The board is currently talking to four serious candidates, he said.

A \$2 million loan from the Ontario government's BILD program is being used to rebuild the data base which, when completed, will considerably reduce maintenance costs, said Cork. The loan is interest-free for the first three years.

## NSERC scholarship applications rise as jobs disappear

Value remains at 82-83 level to accommodate increase

Job shortages have caused a dramatic increase in new applications for scholarships and fellowships from the Natural Sciences & Engineering Research Council, NSERC president Gordon MacNabb told the U of T Research Board April 13. To increase the number of awards for 1983-84, NSERC decided to freeze their value at 1982-83 levels and not to add any inflation allowance to its operating grants program.

"I know this has caused considerable consternation in the research community," said MacNabb, "but I still think we made the right decision. It's important to encourage these young people."

From December 1981 to December 1982, the number of new postgraduate scholarship applications (excluding renewals) highly recommended by universities increased by 33 percent — from 1,823 to 2,432. To fund all applications of the same quality as last year would have required an additional 265 scholarships. NSERC only managed to come up with an extra 100 but might approve more after reviewing its financial situation.

New applications for postdoctoral fellowships are up, too — from 357 last year to 501 this year — with NSERC upping the offers from 142 to 152.

Besides increasing the number of scholarships and fellowships, NSERC has increased the amount allocated for operating grants from \$110.5 million to \$117.7 million. Though that represents an increase of 6.5 percent over 1982-83 expenditures, it has not been spread uniformly among all researchers. Instead, allowances have been made for merit and special adjustments. New applicants in 1983-84 totalled 529, compared to 416 in the previous year.

MacNabb reported a modest increase in strategic grants but warned that unless more money is forthcoming from the federal government, equipment funding will suffer. This year, an \$18 million budgetary increase — announced in February — was allocated entirely to equipment funding, bringing to \$26 million the amount devoted to equipment grants during the February 1983 competition.

In the past three years, NSERC has

spent \$120 million on the acquisition of new scientific equipment, more than three times what was spent in previous years. MacNabb warned, however, that the level of support in this area is likely to plateau.

"It's a question of priorities," he said. "People appreciate; equipment depreciates."

What might go up, he suggested, is NSERC's support of infrastructure, as operating grants are increasingly expected to pay for services that used to be supplied by the universities themselves.

"Infrastructure has always been a grey area; it's not something we can sit down and quantify. But we know that a fair amount of the operating grants is filling the vacuum and, in the absence of a stated policy, that situation is not accepted very well by my fellow deputy ministers."

"If we can do something to alleviate pressures related to infrastructure, we will. However, we don't make a point of mentioning that when we're presenting our arguments to the government."

### UNIVERSITY OF TORONTO **Bulletin**

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# Library given Mark Gayn papers

The University of Toronto Library has been given the manuscript collection of Mark Gayn, the long time foreign correspondent who worked for *The Toronto Star* for 33 years, and a \$40,000 Atkinson Foundation grant to catalogue the collection and publish a limited edition of the catalogue.

Gayn, who was born in Manchuria in 1909 to an emigré family of Russian Jews, received his earliest education in China, and later graduated from Pomona College in California and the Columbia University School of Journalism. His first foreign assignment took him back to China where he served as correspondent for the *Washington Post* from 1934 to 1939. He toured China while covering the Sino-Japanese War as both reporter and photographer.

Before the outbreak of World War II, he returned to the US and worked for the *St. Louis Post Dispatch*, *Newsweek* and *Time* then covered the war for the *Chicago Sun Foreign News Syndicate*. As Tokyo bureau chief after the war, he once again toured extensively on the Chinese mainland, where he obtained lengthy and exclusive interviews with Mao Tse-Tung, Chou En-Lai, and Liu Shao-Chih in their stronghold in the caves of Yenan Province in northwestern China, while the communist leaders were still rebels with a heavy price on their heads.

Between 1948 and 1959 Gayn served as correspondent in Europe, Africa, the US and Canada for various publications and in 1959 he joined *The Toronto Star*. During his years with *The Star* he interviewed Khrushchev, was in the Soviet Union during the U-2 spy plane incident, covered Communist China, the India-Pakistan war, coups d'état in Bangla Desh and Thailand, and the war in Viet Nam. He was the first Canadian correspondent



As an Asian correspondent after World War II, Mark Gayn travelled throughout China, and interviewed rebel leaders. He is seen here with Liu Shao-Chih at the communist stronghold in the mountains of northwestern China. Liu eventually became communist party chief and number two man in China, until removed by Mao. He died in prison during the Cultural Revolution, but after Mao's death was "rehabilitated". Today it is his portrait, rather than Mao's, that is prominently displayed throughout China.

to visit North Korea.

Gayn wrote several books on Asia. The first, *Journey from the East* (1942), contains reminiscences of his childhood in China. *Japan Diary* (1948), which was critical of Douglas MacArthur's post-war regime, was a success in both Japan and the West and sold a million copies.

The manuscript collection contains 10,000 monographs (including books, pamphlets and government documents); about 350 periodical titles; 35 linear feet of manuscript

material; eight filing cabinets and 20 cartons of ephemera; about 100 posters and/or handbills, and about 300 photographs, maps and other items.

The Chinese material includes manuscript notes on his 1947 interviews with the communist leaders, notes on interviews held periodically with Mao and Chou En-Lai until their deaths, and eyewitness reports of the Cultural Revolution (including transcriptions of trials of such notables as Lin Pao).

## Ignatieff acclaimed Chancellor for second term

George Ignatieff has been acclaimed Chancellor, the Alumni College of Electors has announced. His second term will begin July 1, 1983 and continue to June 30, 1986.

The college also announced the election to Governing Council, for the term July 1, 1983 to June 30, 1986, of Eric Hardy, president of Eric Hardy Consulting Limited (University College 4T2); Burnett M. Thall, vice-president, Torstar Corp. (Engineering 4T5, PhD 5T0; second term); and Joanne Uyede, secretary of the University of Toronto Alumni Association (Innis College 6T9).

## Lorna Marsden appointed vice-provost

Lorna Marsden, 41, has been appointed a vice-provost for a three-year term beginning July 1. She succeeds William Saywell, who is leaving at the end of his term to become president of Simon Fraser University. Her major responsibilities will be the Faculty of Arts & Science, the School of Graduate Studies and the library.

Marsden, a full professor in the Department of Sociology, served as associate dean of the School of Graduate Studies for Division II from 1979 to 1982. From 1977 to 1979 she was chairperson of the Department of Sociology. In 1976-77 she was vice-president of the University of Toronto Faculty Association. Last year she was elected a senior fellow of Massey College.

She received her PhD from Princeton in 1972 after graduating from U of T in 1968 with a BA. She was appointed an assistant professor of sociology at U of T in 1972.

A veteran feminist, Marsden was a founding member of the Canadian Research Institute for the Advancement of Women and from 1975 to 1977 was president of the National Action Committee on the Status of Women. Her academic fields of interest include studies of the workplace and of women in the workplace. An article by her soon to be published in *The Sociology of Work in Canada: Papers in Honour of Oswald Hall* (Carleton Library Series) is entitled "Work, Technical Role Models and the Absence of Women in Academia".

Marsden will be the first female academic to hold an executive position at Simcoe Hall since Jill Conway left her job as vice-president (internal affairs) in 1975 to become president of Smith College. The only other senior female administrator at U of T was Sidney Dymond, a lawyer who was vice-provost (research administration) until her appointment as a county court judge in 1974.

## Staff, student cuts, curriculum changes planned for architecture faculty

A special meeting of the Subcommittee on Curriculum & Standards has been set for April 27 to consider a new plan for the Faculty of Architecture & Landscape Architecture that would connect it more closely with other faculties, restrict enrolment and integrate the programs of the two departments.

Earlier this year the provost's office had warned that unless such changes were made the faculty might be closed down. Concerns included admissions and grading procedures, quality of the instructors, linkages with the rest of the University and a lack of joint

courses in the faculty. In a letter to Professor John Kirkness, chairman of the subcommittee, David Strangway, vice-president and provost, says the faculty's proposals appear to address these issues.

Both the BArch and BLA programs have been revised. The Department of Architecture is prepared to give up honours/pass/fail grading, bringing its credit system more closely in line with that in the rest of the University. The Department of Landscape Architecture proposes extension of the BLA program to five years. In both programs, outside courses will be re-

quired. Within the faculty, duplication will be eliminated through courses common to both departments.

"As far as we're concerned, it's going to turn around the profession from two groups operating separately to two groups that understand each other," says William Rock, chairman of the Department of Landscape Architecture. "The plan consummates the forced marriage we had a few years ago."

A reorganized and contracted pattern of enrolment will result in a budget reduction of \$370,000 over the next five years. This amount will be recovered through the reduction of academic and administrative staff as enrolment shrinks. By 1986-87, it will have been cut by a third, says Rock.

If the plan is approved, it will take effect in September 1983, when the first-year class in the Department of Architecture will drop from 66 to 44 students and that in the Department of Landscape Architecture from 46 to 24 students. The proposed budget cut for 1983-84 in the faculty is \$100,000.

Curriculum and standards will vote on the curriculum proposals at the next regular meeting, May 4. A set of goals for the faculty recommended for approval by the administration has been passed by the Planning Subcommittee and now goes to the Planning & Resources Committee.

## Varsity fund has new chairman

C. Malim Harding has been named chairman of the Varsity Fund. The appointment was announced jointly by President James Ham and Ed Kerwin, president of the U of T Alumni Association.

Malim Harding, a graduate of University College, served on the University's Board of Governors and as the first chairman of Governing Council. He was honorary chairman of the Update campaign and founding chairman of the Presidents' Committee, whose members — people who contribute at least \$1,000 in any given year — have

grown from 150 to more than 500 in its five years.

At the Varsity Fund, he follows Brian H. Buckles, vice-president US operations, ManuLife. Under Buckles, Varsity Fund support rose by 26 per cent.

And he in turn is succeeded, as chairman of the Presidents' Committee, by William A. Farlinger. A former president of the Vic alumni and a member of the Presidents' Committee since its inception, he is executive partner and chairman of the management committee of Clarkson Gordon.

## UTSA's annual meeting this week

The annual meeting of the University of Toronto Staff Association (UTSA) will be held April 27 in the Medical Sciences Building auditorium. Registration begins at 5 p.m. and the meeting follows at 5.30.

Vice-President — Personnel and Student Affairs William Alexander and David Strangway, vice-president and provost, ask that requests from staff who wish to leave early to attend the meeting be accommodated.



# Books

A MONTHly

List of Books

by University of Toronto

Staff

April

**Old English Word Studies: A Preliminary Author and Word Index**, edited by Angus Cameron, Allison Kingsmill and Ashley Crandell Amos (University of Toronto Press; 208 pages plus fiche; \$60). This volume lists more than 2,500 Old English semantic studies, etymological notes, and studies of syntax, morphology, and phonology. The author index has two parts: a list of reference works such as dictionaries, concordances, and glossaries to specific texts; and the main list of Old English word studies arranged alphabetically by author and by date of publication. The microfiche index of Old English words is arranged alphabetically, and then chronologically for each word.

**The Myth of Deliverance: Reflections on Shakespeare's Problem Comedies**, by Northrop Frye (University of Toronto Press; 98 pages; \$5.95). The eminent Canadian critic analyses the conception of comedy, particularly Shakespearean comedy — *Measure for Measure*, *All's Well that Ends Well* and *Troilus and Cressida* — and its relation to human experience.

**Centre and Labyrinth: Essays in Honour of Northrop Frye**, edited by Eleanor Cook, Chaviva Hosek, Jay Macpherson, Patricia Parker and Julian Patrick (University of Toronto Press; 360 pages; \$30). The scope of Frye's vision for criticism and its special pleasures and uses are reflected in this collection of 20 original essays by Canadian and foreign scholars. (*Bulletin*, April 11)

## Salary negotiations

Continued from Page 1

staff are eliminated.

So far, the UTSA-administration negotiations have been carried on through seven meetings. UTFA has had three sessions of negotiation with the administration.

UTSA's negotiating team is made up of Michael Jackel, the president; David Askew, chairman of the salary and benefits committee, and Pauline Burke, Dagmar Mills and Dyane Matthews, an observer. Acting for the administration in the negotiations with UTSA are William Alexander, vice-president (personnel and student affairs), Roger Wolff, vice-provost, Bruce McDougall, assistant vice-president (services), and two advisers, Robert Brown, director of personnel, and Chris Torres, comptroller.

UTFA's negotiating team consists of Professor Adel Sedra, the chief negotiator, Professor Nanda Choudry, Alan Horne, Professor Jack Wayne and Vicky Grabb, an observer. The administration's team is chaired by Vice-President — Business Affairs Alex Pathy and also includes David Nowlan,

**Promethean Fire: Reflections on the Origin of Mind**, by Charles J. Lumsden and Edward O. Wilson (Harvard University Press; 184 pages; \$17.50). The authors attribute the emergence of the human mind to the activation of a mechanism both obedient to physical law and unique to man. This "Promethean fire" (an allusion to the original metaphor of the origin of mind) is gene-culture coevolution, a mutually acting change in the genes and culture that carried man beyond the previous limits of biology.

**In the Beginning . . . A Scientist Shows Why the Creationists Are Wrong**, by Christopher McGowan (Macmillan of Canada; 256 pages; \$18.95). McGowan systematically refutes the Creationists' arguments with scientific evidence that supports evolutionary theory.

**Handbook of Canadian Mammals: 1. Marsupials and Insectivores**, by C.G. van Zull de Jong (Hollinger House; 225 pages; \$19.95). The first in a seven-volume series, this illustrated handbook is a reference for students, professional biologists and amateur naturalists.

**A First Course in Bulk Queues**, by J.G.C. Templeton and M.L. Chaudry (John Wiley & Sons; 372 pages; \$62.50). This comprehensive text/reference provides an introduction to bulk-queueing theory — queueing systems in which arrivals, services or both occur in groups. Striking a balance between basic theory and application-oriented studies, it collects, unifies and extends existing literature on bulk-arrival and bulk-service models. It also discusses a wide variety of models and techniques, thereby giving readers the means of constructing their own models to solve a particular problem.

March

**Crown Corporations in Canada: The Calculus of Instrument Choice**, J. Robert S. Prichard, editor and co-author (Butterworths; 496 pages; \$49.95). A selection of essays by various experts covering common law topics such as contracts, torts, property rights, legislative and executive activities of government including regulation of utilities and social security programs.

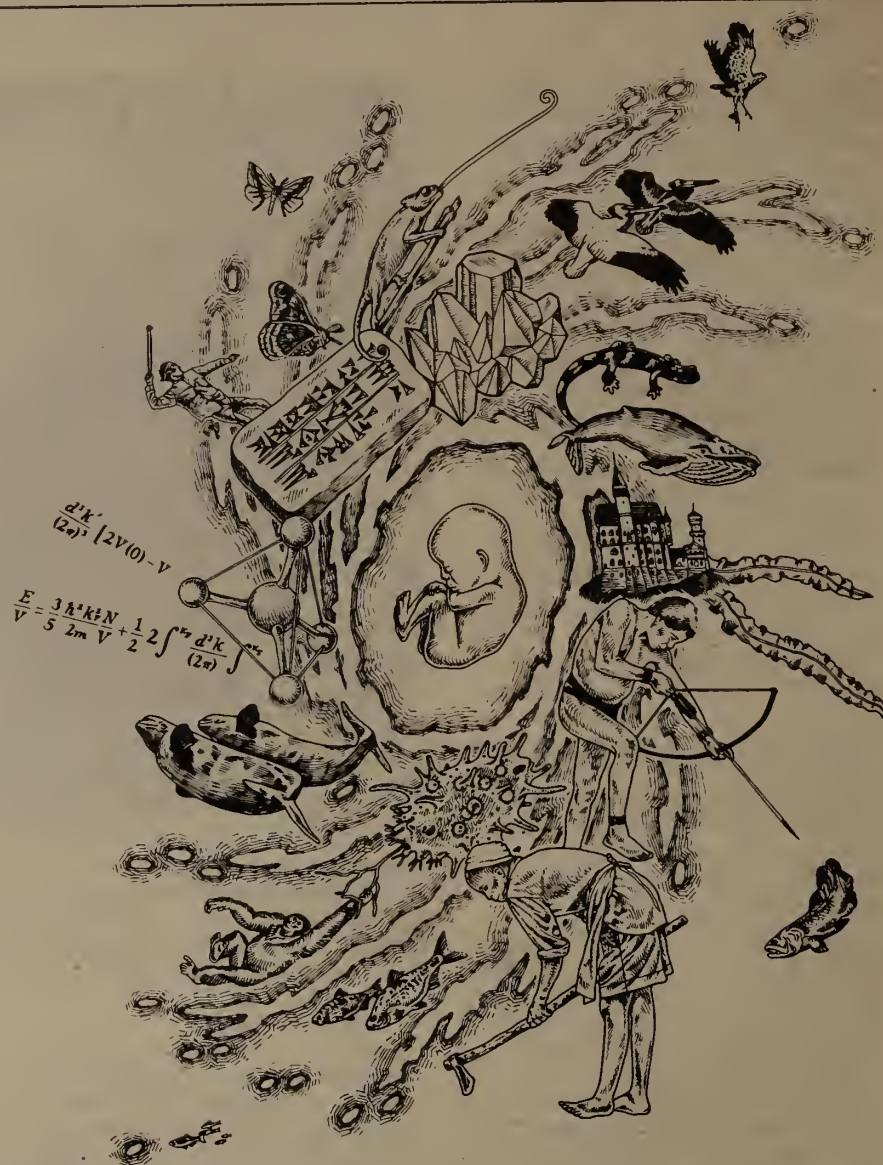
vice-president (research and planning), Vice-President Alexander, William Saywell, vice-provost, and two advisers, Robert White, assistant vice-president (finance) and Brown.

## Student record services, central room allocation, academic statistics move to Robarts

The offices of Student Record Services, Central Room Allocation and Academic Statistics are moving from their present location at 167 College St. to the eighth floor of the Robarts Library. The move will begin April 27 and is expected to occur over three days. During the moving period, all three departments will be closed.

The lease on the College Street location expires April 30 and the University has chosen not to renew it.

All telephone numbers will remain the same.



"The evolution of humankind is one thread in the seamless pattern of nature."

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## Astronomical society of Pacific honours Helen Hogg

Professor Emeritus Helen Sawyer Hogg is the recipient of the 1983 Dorothea Klumpke-Roberts Award, sponsored by the Astronomical Society of the Pacific.

The award is in recognition of Professor Hogg's lifelong contributions to the public's understanding and appreciation of astronomy and the 30 years she spent as a columnist on astronomy for *The Toronto Star*.

She receives a citation June 16 at the society's conference in Hawaii.

Previous awardees include Carl Sagan, Fred Hoyle, Walter Sullivan, Isaac Asimov and Bart Bok. The award was established in 1974 to

recognize outstanding contributors to the public's understanding of astronomy.

Hogg, famous for her studies of variable stars in globular clusters, was a professor at U of T for 40 years. A Companion of the Order of Canada, she received the Royal Astronomical Society of Canada Medal in 1967, and was the first Canadian and second woman to receive the Rittenhouse Silver Medal.

She has received five honorary degrees, including an honorary degree from the University of Toronto.

## Search committee for chairman, behavioural science

The Faculty of Medicine and the University of Toronto have authorized the establishment of a search committee for a chairman of the Department of Behavioural Science, Community Health Division, Faculty of Medicine. The members of the search committee are: Associate Dean Eugene Vayda, community health (*chairman*); Professors M.J. Ashley, chairman, preventive medicine; R.F. Badgley, behavioural science; T.J. Egan, paediatrics; Theodore Goldberg, chairman, health administration; Victor Marshall, behavioural science; Charles Netley, behavioural science; D.M.

Oreopoulos, medicine; V.M. Rakoff, chairman, psychiatry; J.E. Till, associate dean, Division IV, School of Graduate Studies; and J.R. Nethercott, director, Occupational & Environmental Health Unit. The chairman's term is five years and will begin July 1, 1983. The search committee invites nominations and inquiries from members of the University. Please address the members of the search committee or write the chairman of the committee, Eugene Vayda, Associate Dean, Community Health, First Floor, McMurrich Building. Nominations will be received until 5 p.m., May 13.



# University of Toronto

## 1983-84 Budget Report

Mr. J.A. Whitten,  
Chairman,  
Governing Council,  
University of Toronto.

Dear Mr. Whitten:

I am pleased to recommend for the approval of Governing Council the attached University Budget for the year 1 May, 1983 to 30 April, 1984. The Budget has been prepared in accordance with the Budget Guidelines approved by Governing Council in January 1983. The work of preparing the Budget has been directed by the Budget Planning Secretariat chaired by Vice-President David Nowlan. Recommendations for divisions have been carefully reviewed with their administrative officers. During the preparation of the Budget, the Chairman of the Budget Planning Secretariat has held a number of informal briefing sessions with members of Governing Council.

The Budget herewith transmitted is an Interim Budget in the sense that details of salaries and benefits for faculty and staff remain in the process of determination, subject to the provincial restraint legislation.

A number of special circumstances have characterized the preparation of this Budget. In chronological order of occurrence, the major circumstances have been: (i) the arbitration award for faculty salaries in June 1982, (ii) the passing of the provincial restraint legislation in December 1982, (iii) the exceptional growth in university enrolments for 1982-83 and the consequent impact on the distribution among the universities of operating grants for 1983-84.

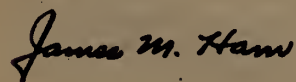
The hard reality underlying these circumstances may be briefly summarized as follows. While the increase in university operating income for 1982-83 was sufficient to cover the cost of the staged arbitration award for faculty and related staff salaries for that budget year, the excess carry through cost of this award into the 1983-84 budget year is about five percent of the total provision for salary and benefits for 1982-83. Following the imposition of the restraint legislation, the increase in income from fees and the operating grant for 1983-84 has not provided for these carry through costs. The inescapable consequence has been the necessity to reduce significantly the complement of the University.

There is a natural propensity in a university whose vitality is centred in its people to preserve complement at the expense of the infrastructure of libraries, computers, laboratories and buildings that support the whole human endeavour. The whole of the administrative staff is in a very real sense part of the supportive infrastructure for the central academic endeavours of the University. The proposed Budget for 1983-84 has been formulated to strike a fair balance between complement and infrastructure, using the guiding principles of strategic evaluation set out in association with the Budget Guidelines.

The resulting Budget makes provision for expenses in 1983-84 that are some \$5.2 million in excess of budgetted income. For 1983-84 only, this excess will be largely covered by the dedicated fund developed during the current year in accordance with the University Budget for 1982-83. Prospects for future budgets will be no better than the prospect of reversing the steady decline in public priority for the universities of Ontario.

Within the hard circumstances under which the attached Budget has been formulated, I strongly recommend it for the approval of Governing Council.

Yours sincerely,



James M. Ham

April 12, 1983

### Introduction

Years of underfunding, a low 1983-84 operating-grant increase and a 1982-83 arbitrated salary award with a delayed budget impact combine to make this one of the harshest budgets the University has faced.

Various budget projections made last fall indicated that the shortfall of income below expenses in 1983-84 could approach \$20 million, unless the University's employee complement were reduced and other expenditures cut. The November *Budget Guidelines*, reprinted here as Appendix A, were based on a projected shortfall of \$17.3 million with an assumed increase in grants to the University of Toronto of 7 per cent. In fact, the increase in grants now expected is 6.5 per cent, including provision for the redistribution of visa fee differentials. Other changes have taken place that alter modestly the earlier projections: salary and benefit costs per employee will be higher than expected mainly because of significant increases in unemployment insurance premiums, tuition income will be higher than projected, interest earnings will be less than expected but inflationary increases in non-salary expenditures will also be down. A current projection made on the same basis as the *Guidelines* projection would yield an income shortfall slightly higher than \$17.3 million.

In the face of projected shortfalls of this magnitude, the University has no choice but to reduce expenses yet further below the inadequate level that has been reached after years of annual base-budget cuts. In approving the *Guidelines*, Governing Council recognized that an expense reduction meant that a significant reduction of employee complement must occur. During the hiring freeze of 1982, non-academic staff was reduced by 112 positions and academic staff by about 13 positions. The proposed budget anticipates that an additional non-academic staff reduction of about 110 positions will occur in 1983-84 and that about 65 further academic positions will be lost. Support for some of the 110 non-academic positions will be transferred from the operating budget to other budgets.

This year's *Budget Guidelines* called for budget allocations to be "differential, according to plans, priorities and evaluation." The *Background* document that accompanied the *Guidelines* described the process by which the budget would be set and indicated the evaluative criteria that would bear on budget decisions. The broad measure of differentiation that has been brought to this year's budget is described in Part II of this report and the details given in Part III. Within the limitations defined by existing University policies, by commitments to staff and programs and by the relative autonomy in budget allocations enjoyed by academic divisions, there has been a

determined effort to respond in this budget to a sense of institutional strategy and priorities. As a consequence, some valued activities, such as our television-production services at the Media Centre, a French-immersion program at Scarborough College and the contributions of about fifty academic colleagues on short-term appointments have had to be eliminated. At the same time, additional support has been given in a few areas such as the Office of International Co-operation, the Master's in Policy Studies program and research computing. The special provincial fund, \$2,685,000 of which has been allocated to the University of Toronto, will provide modest amounts for undergraduate equipment replacement, instructional-computing enhancement and library improvement and acquisitions. The amount is tiny compared to needs in these areas, but the addition is nonetheless welcome.

In spite of the attempt to favour differential budget decisions over across-the-board cuts, generalized compression necessarily exists as a significant element in this year's budget. Most divisions engage in functions which are central to the University's role and can be neither protected from cuts nor excessively compressed. As an arithmetic imperative, these divisions will move financially as the University moves. Such is the case particularly with respect to the large academic divisions of Arts and Science, Applied Science and Engineering, Medicine, Scarborough and Erindale. Their budgets alone make up about 55 per cent of the total. The total cannot therefore move in a qualitatively different way from overall change in these divisions, and these divisions almost certainly have to share in the general budget reduction. This results in compression and widespread deterioration in academic activities and their administrative support.

Consideration of salaries and benefits with both UTFA and UTSA is not yet completed. In spite of the Province's compensation-restraint legislation, there are matters of contention the resolution of which could bear on the 1983-84 budget. For this reason, the budget is an interim budget until final figures have been approved. As well, consultation with divisions about enrolment capacities and enrolment recommendations is continuing. For budget purposes, we have adopted the *Guidelines* position that aggregate enrolment in 1983-84 should be maintained at the relatively high 1982-83 levels. By May or June, when divisional enrolment recommendations will be presented to the Planning and Resources Committee, a firmer estimate will be available of our ability to sustain or possibly add to current enrolment levels; this new estimate will be incorporated into the final budget.



The Recommended Budget

Overview

The outline of the proposed operating budget for 1983-84 is shown in Table 1. General University income is expected to rise by 7.5 per cent to \$306,043,496. This sum includes a one-time equipment grant from the Province. Excluding this grant, general income will rise by only 6.6 per cent. Total income, including grants for municipal taxes and assisted research, is expected to be \$438,193,442 in 1983-84. Total expenses are budgeted at \$443,427,784, which is \$5,234,342 above expected income.

In accordance with the *Budget Guidelines*, this imbalance between expenses and income will be offset almost fully by the dedicated fund which is being created during 1982-83. This fund consists of one-time-only resources which will be exhausted when used in the 1983-84 fiscal year. The fund is committed against one-time expenditures of \$4.3 million – those shown below in Table 4 – plus \$0.7 million to help provide for inflationary increases

in utility costs. These figures assume that we will be able to accumulate a full \$5 million in the dedicated fund by the end of 1982-83. Included in this sum is a projection to the end of April of underspending on utilities of \$560,000. Although a well-founded estimate, the figure is not certain and the final 1983-84 budget may not have available the full \$5 million as a source of funds. If this happens, a greater portion of the anticipated inflation on utilities in 1983-84 will have to be met from operating income and the recommended net operating deficit will therefore be higher than otherwise by the amount of the shortfall in the dedicated fund. If underspending on utilities exceeds \$560,000, the excess will be used to reduce the 1982-83 operating deficit.

Assuming a dedicated fund of \$5 million, recommended expenses will exceed anticipated resources by \$234,342.

TABLE 1:  
Recommended 1983-84 Budget

INCOME	Recommended 1983-84 Budget \$	Projected Changes from 1982-83 Increase (Decrease) \$
General University income		
Government formula grants .....	243,608,495	14,952,018
Government special grant .....	53,687	(6,844)
Student fees (BIU related) .....	48,930,984	4,673,882
Total formula income .....	292,593,166	19,619,056
Government non-formula grant .....	905,000	55,000
Government one-time-only equip- ment and library book grant .....	2,685,000	2,685,000
Other general University income .....	9,860,330	(935,670)
	306,043,496	21,423,386
Interest income one-time-only .....	—	(2,000,000)
Divisional income .....	31,491,545	1,908,604
	337,535,041	21,321,470
Municipal taxes .....	1,669,400	(5,900)
Assisted research and interest on capital debentures .....	98,989,001	14,220,371
	438,193,442	35,546,461
EXPENSE		
Total expenses of current operating fund	312,316,413	1,113,362
Salary, wage and benefit increase provision .....	30,452,970	30,452,970
Municipal taxes .....	1,669,400	(5,900)
Assisted research and interest on capital debentures .....	98,989,001	14,220,371
	443,427,784	45,780,803
BUDGET NET INCOME (EXPENSE)		
Prior to application of the Dedicated Fund .....	(5,234,342)	(10,234,342)
Dedicated fund for 1983-84 .....	5,000,000	10,000,000
BUDGET NET INCOME (EXPENSE) After application of the Dedicated Fund .....	(234,342)	(234,342)

Income

Excluding divisional income, about 96 per cent of the University's general operating revenue consists of formula grants and BIU-related student tuition fees (some additional tuition-fee income is generated by programs that are not eligible for BIU claims). In 1983-84, these grants and fees are expected to reach \$292.6 million, an increase of 7.2 per cent over the 1982-83 budgeted total. The increase comprises several components: a basic operating-grant increase, higher visa-fee differentials – which are redistributed to universities – and higher student tuition fees.

Operating grants to the University of Toronto plus the redistributed visa-fee differential will rise by 6.5 per cent in 1983-84. Most of the increase is attributable to the University of Toronto's share of the overall increase in provincial operating grants. This increase was announced on February 15, 1983 to be 7.5 per cent, but there have been recent reports – following statements by the federal government that increases in post-secondary transfers to the provinces would be limited to 6 per cent in 1983-84 – that operating grants might not be increased to the originally announced level. The proposed budget makes no provision for the possibility that provincial operating grants might rise in total by less than 7.5 per cent.

Given a 7.5 per cent increase in total provincial operating grants to universities, the basic operating grant to the University of Toronto will increase by about 6.3 per cent in 1983-84. The reason for the difference between the system increase and the lower increase to the University of Toronto lies in the different enrolment patterns between the system and Toronto over the past four years and the interaction of these enrolment patterns with the formula that is used by the Ontario Council on University Affairs to establish its recommended distribution of operating grants.

Details of the distribution formula were discussed at the meeting of Planning and Resources Committee of March 21, 1983. Reference may be made to Committee documents for further information. What is relevant in the context of this year's budget is to recognize that each university's funding units for 1983-84, on the basis of which the global operating grant is distributed, are derived by adding to the previous year's total roughly one-sixth of the 1982-83 enrolment-based BIU entitlements and subtracting one-sixth of the 1979-80 BIU entitlements.

Our share of the 1983-84 operating grant will increase by less than the system average both because our enrolment (and BIU entitlement) in 1982-83 grew by less than the system average and because our enrolment (and BIU entitlement) in 1979-80, the year that is dropped from the formula, was a relatively high proportion of the system total. If our enrolment and BIU entitlement in 1982-83 had grown by the system average, our operating-grant increase would have been about 6.9 per cent rather than 6.3 per cent. For the University of Toronto to have achieved an operating-grant increase equal to the system average of 7.5 per cent, enrolment (and BIU entitlement) would have had to grow in 1982-83 by about 8.5 per cent over 1981-82 enrolment. Such an increase is equivalent to about 3,400 FTE students which, if added to our actual new-student intake in 1982-83, would have increased the total intake by about 31 per cent.

It will be apparent that there is no feasible way in which the University of Toronto could have enrolled in 1982-83 a number of students sufficient to produce a 1983-84 operating-

grant increase equal to the system average.

Student fee income is expected to rise by 10.5 per cent over 1982-83 budgeted fees, to \$48.9 million in 1983-84. Expected fee income is derived from expected enrolment and approved fees. For budget purposes, we have adopted the *Guidelines* position that aggregate enrolment in 1983-84 should be maintained at the relatively high 1982-83 levels.

By May or June, when divisional enrolment recommendations will be presented to Planning and Resources Committee, a firmer estimate will be available of our ability to sustain or possibly add to current enrolment levels; this new estimate will be incorporated into the final budget. In considering enrolment issues, it is necessary to remember that two areas of enrolment, important because of the potential they offer for higher student intake, have no targeted limitation on intake; enrolment is determined solely on the basis of demand and divisional academic criteria. These areas are graduate programs (except for some small professional programs with planned enrolment targets) and part-time summer programs.

Table 2 shows that some part of the expected 1983-84 increase in income from tuition fees is attributable to a higher anticipated enrolment. This attribution to higher enrolment occurs because the 1982-83 budgeted fees income was based on an estimated enrolment that was exceeded by actual 1982-83 enrolment, and it is 1982-83 actual enrolment for which budget provision is being made next year.

For most categories of student, tuition-fee increases, the second source of change in aggregate fee income, are limited to 5 per cent. For new visa students (including those enrolled after September 1, 1982), formula fee increases are much higher. The fee schedule used in the budget projection is the schedule approved by Planning and Resources Committee on March 21 and by Academic Affairs on April 7, 1983.

Higher formula fees for visa-students will increase the aggregate size of the visa-fee differential that is collected by the Province. Since the visa-fee differential was introduced, it has been collected and then returned to universities – in all years but one – in proportion to each university's funding-unit entitlement. The proposed budget anticipates that this redistribution of the visa-fee differential will occur again in 1983-84, and assumes that it will effectively enhance the value of the BIU by \$107; this is equivalent to assuming that visa-fee differentials across the Province will total \$36 million, a 44 per cent increase from the 1982-83 total of \$25 million.

The University of Toronto's expected share of the visa-fee-differential redistribution has been budgeted at \$7.8 million. Council should be aware that there is some risk in incorporating this amount into our base income. Although we believe that this redistribution will take place in 1983-84, we have no guarantee from the Province that it will continue indefinitely.

The remaining small percentage of the University's basic operating income (excluding divisional income) consists of a non-formula grant to the University for the operation of the University of Toronto Schools and "other general" income. Interest income is the largest single component of other general income. In 1983-84, the University expects to achieve interest earnings of \$5.3 million. Because of decreasing inflation with concomitantly reduced interest rates, projected interest earnings in 1983-84 are below



not only the overall budgeted interest earnings in 1982-83 (which was \$8.7 million, including one-time-only earnings of \$2.0 million) but also the base-budgeted amount of \$6.7 million.

Interest earnings of \$5.3 million represent an average return of 9.8 per cent on all funds and 9.0 per cent on funds newly invested in 1983-84. No special provision has been made for one-time-only interest earnings in 1983-84. Although \$5.3 million is the best estimate that can be made at this time of interest earnings in 1983-84, there is considerable uncertainty attached to the number. If the full amount is not achieved, the result will be a higher operating deficit than is now projected. If actual interest earnings prove to be above \$5.3 million, it is recommended that the surplus be applied first to offset any overall shortfall in other projected income and subsequently to offset the University's accumulated deficit.

Actual interest earnings are a function not only of interest rates but also of the extent to which interest is credited to restricted, expendable trust funds. Currently, the policy towards payment of interest to these funds is somewhat restrictive. Those who hold expendable trust funds understandably argue that more lenient provisions should be made with

respect to the distribution of interest. We intend to study this matter in 1983-84. Council should be aware that if this study leads to a higher distribution of interest earnings to trust-fund holders, the University's general interest income will be reduced in future years.

In addition to the announced 7.5 per cent increase in provincial operating grants, a 1.1 per cent increase (or \$12 million) has been designated as a special one-time grant to be used for expenditures on equipment for use in teaching undergraduates and for library equipment and acquisitions. The University of Toronto has been allocated \$2,685,000 of this grant. Recommendations for its use are shown in section 5 below.

Other items of income shown in Table 1 - divisional income, municipal taxes and assisted research - are budgeted in amounts exactly offset by corresponding expenditures; the accuracy of the projected amounts will not affect the net operating results. It's especially difficult to arrive at accurate estimates of divisional income; there is no reason to believe that the amount incorporated into this year's budget will fare as an estimate any better than the estimates presented in past budgets.

### Budget Reductions

Budgeted income in 1983-84 is well below the amount required to maintain the complement size and expenditure activity levels with which we started 1982-83. The November 1982 *Budget Guidelines* recognized this situation and instructed the administration on the ways in which expenditures are to be reduced to meet income: the employee complement reduction achieved during the 1982-83 hiring freeze is to be continued into 1983-84 and further complement reductions combined with funding for non-salary items at a rate of increase below inflation are to be imposed to whatever extent is necessary to achieve a balance of income and expenditure after transfers and commitments.

To bring about the required balance, base-budget reductions were imposed on all - or virtually all - divisions of the University. Table 2 shows the magnitude that has been required of these cuts: \$3.3 million to reflect the 1982-83 complement reduction and a further \$9.5 million in new reductions for 1983-84. In addition, the 1982-83 one-time-only allocations of \$2.4 million have been automatically reversed.

The allocation of the required base-budget cut among divisions and activities is the most important component of the University's budget. Last year the Advisory Committee on the Budget argued that "budgetary contraction must be deliberate, planned and selective and that steps to plan that contraction must be taken soon." In view of the need to plan for deliberate contraction, the Advisory Committee, as reported in the 1982-83 *Budget Report*, envisaged "the 1982-83 budget as a temporary solution to a problem that extends beyond 1982-83."

This year, the process of budget reduction has responded to the growing sense of urgency on the part of both the Governing Council and the administration that divisional budget cuts, and indeed the whole budget, display some measure of longer run institutional strategy. The precise way in which such strategy would be reflected in the 1983-84 budget was described in some detail in the *Background to the 1983-84 Budget Guidelines*, which accompanied the *Guidelines* proper.

The reflection of institutional strategy in the University's annual budget is limited by the existing parameters of Governing Council policy. Budget changes that would override such parameters must first be addressed as matters of policy, and only then find expression within the budget.

As longer term strategic issues receive more complete attention by the administration and the University community, successive *Budget Guidelines* should be able more specifically to reflect divisional strategies that would then be incorporated into the budget. Even without a more precise expression of strategy, existing policy combined with our budget-development process permits reasonable latitude for institutional change to be guided by the budget.

Administrative consideration of divisional strategic needs and directions has been particularly intense over the last year. These considerations, applied as described in the *Background to the Guidelines* and reflecting the *Guidelines'* requirement that "budget allocations, whether for increases or decreases, should be differential according to plans, priorities and evaluation," have led to divisional budget proposals that are differentiated within existing policy limitations.

Part III of this *Report* describes in some detail the specific divisional budget recommendations and the

impact that the budget proposal will have on each division. In arriving at these final proposals, the Budget Planning Secretariat began by assigning to each division or budgetary unit a priority based both on short-term practical considerations and on longer term strategy. In this exercise, the following units were assigned a provisional budget cut that was less than average: SGS (administration), Dentistry, Woodsworth College, Law, Career Counselling, Research Administration, Academic Statistics, the President's Office, the Governing Council Office, the Ombudsman and the Business Affairs Office. Another set of units were provisionally assigned greater than average cuts: Education, Library and Information Science, Architecture and Landscape Architecture, Physical and Health Education, Nursing, Athletics and Recreation, Health Service, Central Room Allocation, Space Analysis and the Media Centre. The Faculties of Medicine, Applied Science and Engineering, Management Studies and Arts and Science were all assigned slightly below average budget reductions. All other divisions were assigned average reductions.

These provisional budget-cut assignments were gathered into Vice-Presidential "envelopes." Within each envelope, Vice-Presidents in consultation with their divisions adjusted the individual divisional cuts so as best to reflect the circumstances of each division. Envelope totals were retained throughout the stage of consultation, so that relief from some part of the provisional reduction offered to one division had to be matched by heavier cuts elsewhere within that Vice-President's area of responsibility. At a subsequent stage in the budget-development process, some envelope totals were modified. The final divisional budget recommendations presented in Part III below reflect the initial priorities assigned to divisions filtered through a subsequent process of discussion, consultation and further analysis.

In order properly to display institutional strategy while recognizing the existence of limitations on the ability of some divisions to respond to this strategy within a single budget year, the concept of a financial bridge over one or a few years was adopted. The divisional reports describe these bridges and the specific plans by which the whole of the base reduction will ultimately be accomplished. Bridge funding has been provided for Arts and Science, Scarborough, Erindale, Nursing, Physical and Health Education, Education, Library and Information Science and Architecture and Landscape Architecture. For all of the divisions except Architecture and Landscape Architecture, the bridge is for 1983-84 only.

In order to meet assigned budget reductions, divisions had to reduce budgeted complement. It is not possible to specify with complete accuracy the effect of the budget on 1983-84 employee complement, but within a reasonable tolerance, the figures shown in the divisional reports will be the final effect. In aggregate, the 1982-83 hiring freeze reduced complement by 112 non-academic and about 13 academic positions. The additional 1983-84 cuts will reduce the non-academic complement that is funded through the operating budget by about 110 positions and the academic complement by about 65 positions. An additional 23.5 academic positions are bridge-financed for one year only. The complement of academic staff who are beyond the normal retirement age of 65 has been reduced from 22 to 10.

TABLE 2:  
Sources and Applications of Funds (millions of dollars)

SOURCES OF FUNDS OVER 1982-83 BUDGET		
A. New Income		\$
1. Increases in formula grants and student fees		
a) Increase in University of Toronto net formula grants using the currently announced BIU and GFU values and including an estimate for the distribution of the enrolment contingency and unspent MCU line items.....	13.1	
b) Increase in distribution of visa fee supplement .....	1.8	
c) Increase in student fees due to increased enrolments.....	0.4	
d) Increase in student fees due to higher fees .....	4.3	
Sub-total .....	19.6	
2. Special equipment and library provincial grant (one-time-only) .....	2.7	
3. Decrease in other income .....	(0.9)	
Sub-total .....	21.4	
B. Funds made available by internal reallocation		
4. Reduction in budget due to reversal of "one-time-only" additions to the 1982-83 budget .....	2.4	
5. Reductions in base budget as a result of 1982-83 complement reduction .....	3.3	
6. Additional reductions in base budget .....	8.3	
7. One-time-only reductions .....	1.2	
8. Dedicated fund .....	5.0	
Sub-total funds from internal reallocation .....	20.2	
TOTAL ALLOCATABLE FUNDS FROM ALL SOURCES .....	41.6	
APPLICATION OF FUNDS OVER 1982-83 BUDGET		
1. Tentative increase in salaries, wages and benefits .....	30.4	
2. Obligatory increases .....	3.9	
3. Discretionary increases .....	4.8	
4. Special provincial grant .....	2.7	
TOTAL APPLICATION OF FUNDS .....	41.8	
ANNUAL CHANGE IN BUDGET NET INCOME (EXPENSE) .....	(0.2)	



Obligatory and Protected Expenses

As the *Background to the Budget Guidelines* explained, there are within the University's operating budget several categories of expense which are obligatory, either because they are practically unavoidable (for example, utilities) or are required by formal agreement (for example, tuition waivers for staff dependents). Meeting these obligations does not imply that means should not be continually sought to achieve greater efficiency, to reduce the need for some of these expenses, or to review policies on which some of them are based. As a

result of careful examination during the development of the budget for 1983-84, some obligatory expenses were reduced or held to increases below the rate of inflation.

The recommended increases and additions for obligatory expenses in 1983-84 are shown in Table 3.

Also shown in Table 3 are the increases which are recommended for categories of expense which, again as explained in the *Background to the Budget Guidelines*, are protected as a matter of policy against budget reductions and the effect of inflation.

TABLE 3:  
Obligatory and Protected Expenses, 1983-84

OBLIGATORY EXPENSES	Addition or increase required	
	Base budget	1983-84 only
	\$	\$
1. Membership fees.....	40,000	
2. Computer rental and service contracts.....	370,000	
3. Tuition waivers.....	116,000	
4. Rents.....	51,000	
5. Compliance with occupational health and safety regulations.....		250,000
6. Utilities.....	1,005,000	
7. Physical Plant contracted services.....	261,000	
8. Legal, audit, consulting, investment management and general University expenses.....	111,000	
9. Insurance premiums.....	—	
10. Postage.....	—	
11. Research leave commitments for academic administrators.....		465,000
12. Transfer payments to other institutions....	15,000	
13. Maternity leave fund.....	250,000	
14. Costs of Ontario Council on Graduate Studies review.....		100,000
Sub total.....	2,219,000	815,000
PROTECTED EXPENSES		
15. Library acquisitions fund.....	287,000	
16. Graduate fellowships and bursaries.....	369,000	
17. Undergraduate scholarships and bursaries.....	202,000	
Sub total.....	858,000	
TOTAL.....	3,077,000	

Discretionary Budget Increases

In addition to the items of strictly obligatory expense increase discussed in the preceding section, a small number of highly meritorious new projects or areas of significant need are recommended for funding. These are items of expense reallocation that at times in the past have been called "add-ons".

Some of these items, if funded, will earn offsetting income for the University; others, such as the Office of International Co-operation, were established previously as a matter of policy but have not yet been funded; yet others, such as high-priority renovations projects or the underwriting of some part of the additional costs of

University Research Fellows have been judged, upon analysis, to warrant inclusion in the budget as projects of high merit.

Each of the items involving a discretionary budget increase is noted in the appropriate divisional report. Table 4 summarizes by Budget Group both obligatory and discretionary new expenses.

Throughout the divisions of the University, there will be a number of new or expanded items of expenditure that, in concept, are similar to the discretionary items the aggregate expense of which is shown separately in Table 4. These other items will be

funded within the discretionary budget authority held by each division head. All items making up the discretionary sums shown here are those that have been routed through the central budget-making process and for that reason are explicitly recognized in the *Budget Report*.

The special one-time funding of \$2,685,000 from the Province is constrained to be spent on undergraduate teaching equipment, library equipment or library acquisitions. We propose that this money be allocated as shown in Table 5. The whole of this sum will be distributed to divisions in the amounts shown in Part III.

TABLE 5:  
Distribution of the Special Provincial Fund

Item	Amount
Instructional Computing Equipment.....	\$ 650,000
Other Teaching Equipment.....	1,650,000
Library Automation Equipment.....	285,000
Law Library Acquisitions	100,000
TOTAL.....	\$2,685,000

TABLE 4:  
Summary of Obligatory and Discretionary Expense Reallocation (thousands of dollars)

Category	Obligatory			Discretionary*			Total		
	Base	O.T.O.	Total	Base	O.T.O.	Total	Base	O.T.O.	Total
1. Academic.....	15	100	115	628	833	1,461	643	933	1,576
2. Academic Services.....	657	—	657	51	817	868	708	817	1,525
3. Campus and Student Services.....	—	—	—	4	—	4	4	—	4
4. Student Fellowships, Scholarship and Bursaries.....	571	—	571	—	—	—	571	—	571
5. Physical Plant, maintenance and services.....	261	—	261	—	—	—	261	—	261
6. Physical Plant, utilities and rent.....	1,056	—	1,056	—	—	—	1,056	—	1,056
7. Alterations and Renovations.....	—	—	—	—	905	905	—	905	905
8. Administration.....	—	—	—	245	—	245	245	—	245
9. General University Expense.....	517	715	1,232	418	895	1,313	935	1,610	2,545
TOTALS.....	3,077	815	3,892	1,346	3,450	4,796	4,423	4,265	8,688

\*Excludes distribution of the \$2,685,000 special provincial fund.



## Subsidies

In outlining the basic budgetary policies and principles that apply to divisional income, Part II of the *Background to the Budget Guidelines* set out the following policy and procedure for programs and services that are funded from divisional income but cannot operate fully on a cost-recovery basis:

If a program or service that is funded from divisional income cannot operate fully on a cost-recovery basis, a deliberate policy decision should be made through the budget process to provide a subsidy. The subsidy should be identified as such in the Budget Report and in the budget of the divisions, and may be subject to annual review in terms of the University's ability to provide the subsidy.

In accordance with this policy and procedure, three steps were taken in the process of developing the budget which is recommended for 1983-84:

1. Subsidies were identified;
2. Where necessary, existing practices regarding subsidies were reviewed and, where no standard practices existed, new ones were considered;
3. The size of each subsidy was determined for 1983-84.

Taking the first step led to the following categorization of those programs and services which either do or should operate to some extent on a cost-recovery basis:

### GROUP I

*Programs and services which by policy should operate on a full cost-recovery basis, and generally do operate on that basis thus requiring no subsidy:*

School of Continuing Studies (except ESL and testing service)  
Continuing studies programs in other divisions (excluding start up subsidies)  
Secretarial Services Unit  
Executive Development Program (Faculty of Management Studies)  
Executive MBA Program (Faculty of Management Studies)  
Instructional Media Service (Faculty of Medicine)  
Film Liaison Service (Media Centre)

### GROUP II

*Programs and services which by policy should operate on a full cost-recovery basis, and generally do not operate on that basis thus requiring a subsidy:*

Room Rentals  
English Proficiency Testing  
University of Toronto Schools  
Office of Research Administration patents and inventions administration  
Testing service (School of Continuing Studies)

### GROUP III

*Programs and services which by policy should operate partially on a cost-recovery basis, and do operate in accordance with their respective policies:*

Health Service  
Inter-campus transportation  
Admissions applications not processed through OUAC  
Faculty of Medicine central services

### GROUP IV

*Programs and services which by policy should operate partially on a cost-recovery basis, and do not operate in accordance with their respective policies:*

Media Centre production group  
The Bulletin (Department of Information Services)

### GROUP V

*Programs and services which operate on a full or partial cost-recovery basis but in the absence of clear policy:*

Department of Athletics and Recreation  
Hart House  
Department of Private Funding  
UTCS

As a result of this categorization, the next step was to examine the programs and services in Groups II, IV and V. This examination led to the following observations and conclusions:

**Room Rentals:** The Room Rentals service, which is managed by Central Room Allocation, has not operated on a full cost recovery basis mainly because net income from rentals to external users has not been great enough to offset net deficits in rentals to internal users, although charges to internal users are expected by policy to meet direct costs. To correct this problem, the Room Rentals budget in 1983-84 will be divided into three independent parts: external rentals, internal rentals and academic rentals. Net income from external rentals will be assigned to General University Income. Internal rental rates will be set at realistic levels to recover all direct costs, which will include the cost of a provision for waiving some charges. The third category, which mainly entails the rental of examination space, will be removed from the cost-recovery policy and placed in the budget of the new Office of Space Management.

**English Proficiency Testing:** The current net expense of the English Proficiency Testing program is about \$91,000. The program was introduced on the understanding that all of its costs would be recovered. There is no realistic means of fulfilling that expectation. The *Budget Report* therefore recognizes that although some of the costs of the English Proficiency Testing program can be recovered, not all of them can be.

**University of Toronto Schools:** UTS is supported by tuition fees and a special grant from the Ministry of Colleges and Universities. The grant normally increases at a rate roughly equivalent to the annual rate of increase in the operating grant to universities. Extensive analysis indicated that income from these sources was falling short of direct expenses by about \$90,000. The shortfall was being absorbed by the Faculty of Education. To rectify this situation, a fee increase is recommended for 1983-84 and the budgets of the Faculty and UTS are being reorganized to ensure that the UTS budget can be dealt with as a separate entity.

**Office of Research Administration patents and inventions administration:** The annual cost of administration for patents and inventions is greater than the revenue derived from a charge against assisted research. The shortfall has been absorbed by the Office of Research Administration and the Innovations Foundation. The report of the Research Ancillaries Advisory Group recommends steps to increase revenue for this purpose. The *Budget Report* recommends a \$13,000 addition to the base budget to support patents and inventions administration.

**Testing Services (School of Continuing Studies):** The School of Continuing Studies coordinates, schedules and administers external examinations that are given at the University. These examinations include many of the tests offered by the College Entrance Examination Board, the Test of English as a Foreign Language, the Law School Aptitude Test, and the Medical College Aptitude Test. Although some of the costs of coordinating, scheduling, and administering these tests are recoverable, not all are. As a consequence, provision of the service without full cost-recovery would force the School of Continuing Studies to incur a deficit. Ten thousand dollars therefore has been recommended for addition for 1983-84 only to meet a portion of the net cost of these services. In the course of 1983-84, steps will be taken to eliminate this subsidy, either by reducing costs or by negotiating higher compensation from the testing agencies. The policy remains that these services should operate on a full cost recovery basis.

**Media Centre production group:** The implicit subsidy to the Media Centre's production group was found to amount to between \$300,000 and \$350,000 in 1982-83, despite numerous efforts to reduce it. Moreover, this level of subsidy was not fully accounting for depreciation of equipment. The reduction recommended for the Media Centre calls for discontinuation of the production group.

**The Bulletin:** Investigation indicated that there have been unanticipated subsidies to *The Bulletin*. The cause appeared to be an overestimation of prospective divisional income in each of the last two years. The *Budget Report's* conclusion is that neither large scale reductions in cost nor increase in income are practical; thus a subsidy should remain.

**Department of Athletics and Recreation:** At one time, that portion of the Department's budget which was underwritten by the University and that portion which was supported by fees were distinctly separate. Thus there was no question about a subsidy. But that distinction has progressively become blurred. A policy is needed and will be developed in the course of 1983-84, probably along the lines of the policy for the Health Service, which is subsidized, but for specifically identified services.

**Hart House:** The University's commitments to the support of Hart House are unclear, as are the obligations of Hart House to meet its own expenses for utilities and maintenance. Although the University's annual grant to Hart House has on some previous occasions been regarded as an obligatory commitment, the review which was conducted as part of the 1983-84 budget process led to a decision to regard the grant as a matter of discretion, at least until the current uncertainties are resolved.

**Department of Private Funding:** At the conclusion of the initial Update campaign, a temporary arrangement was made to support some positions in the Department of Private Funding with interest income from the proceeds of the campaign. Although still nominally temporary, in the sense that the arrangement has been repeated through a series of "one-time-only" provisions, it has continued for so long that a policy decision was called for. For 1983-84, the "one-time-only" restriction has been removed and six full time equivalent positions have been assigned to support from divisional income. Further consideration will be given to supporting a larger portion of the Department on this basis.

**UTCS:** As a matter of technicality, UTCS' budget has for several years been presented on a full cost recovery basis. But a large portion of the recovery was in the form of computing funds which, in accordance with policy, were used primarily to reflect the allocation of access to UTCS' services rather than to represent the real costs of those services. Beginning in 1983-84, UTCS' budget will be presented on a partial cost recovery basis in order to reflect actual practice. Only revenue from commercial services and services to research grants and contracts will be shown as divisional income.



## Divisional Recommendations

The budget recommendations for each division or budget group comprise these items:

- 1 *1983-84 preliminary net base budget and complement.* This is the division's 1982-83 net base budget adjusted for May and June salaries, the second and third stages of the 1982-83 salary provisions and the reversal of additions that were made for one year only in the Budget Report for 1982-83. It is the base budget to which the recommendations in the Budget Report will be applied.
- 2 *Recommended reductions.* These reductions are based on the 1982-83 base budget's being adjusted downward by the amounts which are recommended in each category. All expenses that were added to the 1982-83 base budget for one year only have been automatically reversed to establish the base budget to which the recommended reduction is applied.
  - a *1982-83 complement reductions.* In the course of 1982-83 the University had to remove approximately 115 administrative positions and 20 academic positions, and amass a \$5 million fund to be carried forward to 1983-84. The reductions shown here are the base budget consequences of those decisions in terms of complements and the salary expense associated with them.
  - b *1983-84 complement reductions.* In addition to the reductions in complement that were made in 1982-83, further reductions were required to reduce the salary expense that the University will incur in 1983-84 and carry forward to 1984-85. The expense shown in association with these reductions in complement includes the cost of salaries and benefits, for administrative divisions and salaries alone for academic divisions.
  - c *Non-salary reductions.* These are reductions in all categories of expense other than salaries and benefits.
- 3 *Recommended additions.*
  - a *Obligatory additions to the base budget.*
  - b *Discretionary additions to the base budget.*
  - c *Additions to the budget for 1983-84 only.* These additions are restricted to 1983-84 and will be automatically reversed at the end of the year. The additions that were made for 1982-83 only do not appear as reductions in the divisional budget schedules for 1983-84 because the reversals were made automatically in compliance with the 1982-83 Budget Report and were not part of the process of developing the 1983-84 budget.
    - i *Obligatory additions for 1983-84 only.*
    - ii *Discretionary additions for 1983-84 only.*
    - iii *Bridging funds for 1983-84 only.* It is especially important to note that all bridging funds are temporary. The reductions which they forestall in 1983-84 must be made in 1984-85.
    - iv *Ministry of Colleges and Universities special funding for equipment and library acquisitions.*

*Net recommended change.* This amount is the sum of the recommended reduction (Item 2) and the recommended additions to the base budget (Items 3.a and 3.b) and the recommended additions for 1983-84 only (Item 3.c). This amount does *not* include salary recoveries, which may reduce salary budgets. These recoveries are estimated initially on a University-wide basis and later recovered from divisions as final detailed budget appropriations are established.
- 4 *Increases in expense funded by divisional income.*
- 5 *Increases in divisional income.* Several divisions receive income through fees that are charged for services and non-credit courses. The expense of the services or non-credit instruction can be increased if the added expense is offset by corresponding increases in divisional income. Thus some additions which are recommended for expense budgets will be offset, either partially or wholly, by increased divisional income.
- 6 *Transfers.* Transfers involve the relocation of expense accounts among divisions. They do not represent net increases or decreases in the University's total expense.
 

*Total budget change.* This amount is the sum of the recommended base budget reductions (Items 2a, 2b and 2c), the recommended additions (Items 3a, 3b and 3c), and provisions for increases in divisional income and expense (Items 4 and 5) and transfers (Item 6). This is the amount by which the division's base budget for 1983-84 will differ from its base budget for 1982-83 before salary adjustments for 1983-84.

The basic principle of the Budget Report is that funds are allocated to divisions on a "global" as opposed to "line by line" basis. This principle relies on the judgement of principals, deans and directors to allocate the funds available to each division within the following policies and procedures:

- 1 Additions and reductions must be consistent with divisional plans and objectives, as recognized by the Planning and Resources Committee.
- 2 Funds that are added by specific recommendations in the Budget Report should not be diverted to other purposes.
- 3 Reductions may not be exported from one division to another; each reduction must result in a reduction of net University expense.
- 4 Reductions that affect income are not permitted unless they can produce a net reduction in expense.
- 5 Divisional expenses (in the -14 account, except for funds located there temporarily) for teaching assistance may not be reduced in disproportion to base budget reductions in University expense overall. Disproportionate divisional variations may be permitted on the recommendation of the Vice-President and Provost, provided that the overall University result is not disproportionate.
- 6 Academic computing accounts (-90 and -98 accounts) are not convertible to categories of expense other than those for computing at UTCS.
- 7 For a division to receive support from special funds, like the Special Equipment Fund, it may not have met its budget reduction by decreasing its accounts for the same area of expense for which support is sought from the special fund.
- 8 Staff benefit accounts (-96 accounts) are not convertible to other categories of expense.
- 9 *Wherever there is a question about exact dollar amounts, the Financial Report should be considered the precise expression of the intentions of the Budget Report.*



## Budget Group I Arts and Science

### Faculty of Arts and Science

		Full-time equivalent staff	
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	63,689,251	842.94	374.46
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(220,000)	(3.33)	(10.00)
b. 83-84 complement reductions .....	(1,600,000)	(30.62)	(18.30)
c. non-salary reductions .....			
TOTAL .....	(1,820,000)	(33.95)	(28.30)
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....	23,114		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only ..	380,000	7.0	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....	500,000		
TOTAL .....	903,114		
Net recommended change .....	(916,886)		
4. Increases in expense funded by divisional income .....	109,475		
5. Increases in divisional income .....	(109,475)		
6. Transfers .....	4,400		
TOTAL BUDGET CHANGE .....	(912,486)	(26.95)	(28.30)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The recommendations for the Faculty of Arts and Science budget in 1983-84 are based on a recognition of the practical effects of higher than planned enrolment levels, shifts of interest among programs, an historically poor match between staff resources and instructional activity, and a low rate of staff turnover in the near future. These effects combine to produce a comparatively inflexible budget.

Despite this inflexibility, the sheer size and complexity of the Faculty's budget made it impractical, at least initially, to avoid recommending a reduction that corresponded roughly to the level of reduction being sought for the University at large. The principal additions which are recommended for the Faculty moderate the initial reduction by recognizing its lack of flexibility.

A temporary addition of \$380,000 will enable the Faculty to defer a portion of the reduction to May 1, 1984, by which time six academic positions will be vacated by retirement. Two hundred thousand dollars of a \$300,000 addition that was made for 1982-83 only and automatically removed from the Faculty's 1983-84 preliminary net base budget will be restored on an understanding that the Faculty will maintain its enrolment in 1983-84 at approximately 1982-83 levels.

Bridging support from restricted funds will also be provided to match a grant from the Mellon Foundation in support of three academic positions in the Humanities. By April 30, 1988 these positions will be incorporated in the Faculty's base budget as funds are released by retirement.

The Faculty will receive \$500,000 in special M.C.U. funding for equipment, \$23,114 in support for research fellows, and \$4400 from the redistribution of UTCS funds for special forms.

These additions notwithstanding, the Faculty must make a major reduction in its expenses. This reduction will occur almost entirely in complement. After an extensive review, the Faculty has decided to discontinue 28.3 administrative positions and an approximately equal number of academic positions, including positions supported by bridge funding. These reductions in one way or another will affect virtually all of the Faculty's departments as administrative services and some course offerings are reduced or eliminated.



Innis, New and University Colleges

	INNIS			NEW			UNIVERSITY		
	\$	Academic	Full-time equivalent staff Admin/ Union	\$	Academic	Full-time equivalent staff Admin/ Union	\$	Academic	Full-time equivalent staff Admin/ Union
1. 1983-84 preliminary net base budget and complement ..	680,172	7.53	9.25	845,651	5.91	13.80	1,039,582	5.66	20.43
2. Recommended budget reductions									
a. 82-83 complement reductions.....									
b. 83-84 complement reductions.....	(23,000)	(.3)	(.5)	(9,000)	(.6)		(30,000)		(1.9)
c. non-salary reductions .....				(14,000)			(3,000)		
TOTAL.....	(23,000)	(.3)	(.5)	(23,000)	(.6)		(33,000)		(1.9)
3. Recommended additions:									
a. obligatory additions to the budget									
b. discretionary additions to the base budget									
c. additions to the budget for 1983-84 only*									
i. obligatory additions for 1983-84 only									
ii. discretionary additions for 1983-84 only									
iii. bridging funds for 1983-84 only									
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions									
TOTAL .....	0			0			0		
Net recommended change .....	(23,000)			(23,000)			(33,000)		
4. Increases in expense funded by divisional income .....									
5. Increases in divisional income .....									
6. Transfers .....									
TOTAL BUDGET CHANGE.....	(23,000)			(23,000)			(33,000)		

\* All additions made for 1983-84 only will be automatically reversed at the end of the end of the budget year.

Innis, New and University Colleges

Previous recent Budget Reports have adopted the pattern of regarding the needs of Innis College, New College and University College from a common perspective because their relationships to the University are similar and they maintain commitments to the development of programs and collegiate life which have a great deal in common. Indeed, they have cooperated in program development, as previous budget recommendations have recognized.

No additions are recommended for the three Colleges. To absorb its reduction, Innis will eliminate administrative support for the Principal and will discontinue one or two courses in its College program. New College will reduce administrative support for the Registrar. University College will reduce its secretarial and maintenance staffs. University College will receive a small transfer as a result of the redistribution of UTCS' special forms expense.

These reductions will be made at a time when the impact of the Kelly Report will intensify demands for the Colleges' counselling and registrarial services. As in the Faculty of Arts and Science generally, high enrolment levels will place pressure on all aspects of the Colleges' operations.

Federated Colleges

Under the Financial Arrangements provision of the Memorandum of Understanding, the University annually makes a block grant to St. Michael's College, Trinity College, and Victoria College. The amount of the block grant for 1983-84 will be determined by a formula that generally follows policies that are set by the Budget Guidelines and implemented by the recommendations contained in the Budget Report. The block grant formula is under review, but the grant for 1983-84 probably will not be affected by the review. Outside the block grant formula, \$82,475 will be added to the base budget to fund the Colleges' pensions plans at levels which reflect recent agreements with University staff.



Scarborough College

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	18,683,720	215.82	217.66
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(110,000)	(1.00)	(5.00)
b. 83-84 complement reductions .....	(484,000)	(8.67)	(9.43)
c. non-salary reductions .....	(55,000)		
TOTAL .....	(649,000)	(9.67)	(14.43)
3 Recommended additions:			
a. obligatory additions to the budget. . .	141,936		
b. discretionary additions to the base budget .....	5,584		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	2,000		
iii. bridging funds for 1983-84 only. .	25,000	1.0	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .	406,998		
TOTAL .....	581,518		
Net recommended change .....	(67,482)		
4. Increases in expense funded by divisional income .....	54,475		
5. Increases in divisional income .....	(18,475)		
6. Transfers .....	22,119		
TOTAL BUDGET CHANGE .....	(9,363)	(8.67)	(14.43)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

As in previous years, Scarborough College's budget was viewed as a composite of several separate categories of expense: academic, academic administration, library, campus and student services, physical plant maintenance and service, and physical plant utilities. Recommendations for reductions and additions were developed from their perspectives.

These reductions will be realized by discontinuation of the College's Summer Language Institute and its Summer Arts Program, and by complement eliminations which will have the effect of closing the Teaching and Learning Unit and the College's physical plant (as opposed to academic) greenhouse. Services will be reduced in purchasing, accounting, physical plant, athletics, health service and life science. A portion of the net reduction will be realized by increasing divisional income mainly from its athletic programs by \$54,475 without a corresponding increase in expense. Another portion - \$25,000 - will be offset in 1983-84 only by bridging funds.

As additions, the College will receive for 1983-84 only \$112,000 for equipment acquisitions and \$16,000 for library acquisitions. Its base budgets for utilities and physical plant contracted services will be increased by \$106,000 and \$20,000 respectively.

The costs of enhancing undergraduate computing facilities in the College in 1983-84 will be consolidated within the College's budget. This consolidation will include a base budget transfer of \$21,919 from UTCS and a base budget addition of \$5584. For 1983-84 only, an additional \$296,998 is recommended for the College's computing facilities, of which \$294,998 will come from the Ministry of Colleges and Universities' special fund for equipment and library acquisitions. A small amount (\$200) will be transferred to the College as part of the redistribution of UTCS' special forms expense.

Erindale Campus

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	18,858,672	198.43	221.82
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(88,000)		(4.0)
b. 83-84 complement reductions .....	(449,000)	(6.8)	(13.2)
c. non-salary reductions .....	(95,580)		
TOTAL .....	(632,580)	(6.8)	(17.2)
3 Recommended additions:			
a. obligatory additions to the budget. . .	70,035		
b. discretionary additions to the base budget .....	60,000		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	19,564		
iii. bridging funds for 1983-84 only. .	75,000	3.0	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .	160,550		
TOTAL .....	385,149		
Net recommended change .....	(247,431)		
4. Increases in expense funded by divisional income .....	112,058		
5. Increases in divisional income .....	(112,058)		
6. Transfers .....	31,256		
TOTAL BUDGET CHANGE .....	(216,175)	(3.8)	(17.2)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Like that of Scarborough College, Erindale College's budget was regarded as a composite of several separate categories of expense.

The reductions in academic complement at the College will affect several areas, in each of which some curricular diversity will be lost. A \$75,000 bridge funding addition for 1983-84 only will delay the effect of these reductions in statistics and psychology. Reductions in administrative staff will affect levels of administrative service in physical plant, security, the Registrar's Office, the library and business services.

For 1983-84 only, the College will receive an additional \$113,000 for equipment acquisitions. Its physical plant utilities and contracted services base budgets will be increased by \$33,500 and \$21,000 respectively.

The comparatively small increase in the College's utilities costs is made possible by savings which have resulted from the installation of new boilers. Since this initiative was taken by the College, it will receive a \$25,000 transfer for the Physical Plant Department in recognition of these savings.

From the library acquisitions fund, the College will receive a base budget addition of \$16,000.

From the funds for enhancing undergraduate computing facilities, the College will receive \$67,114 for 1983-84 only. A transfer of \$5,906 from UTCS will consolidate funding for the College's computing facilities in its own budget. A further transfer (\$350) will result from the redistribution of UTCS' special forms expense.

To match funds from the Mellon Foundation, the College will receive bridge support from restricted funds to April 30, 1988 to fund a position in philosophy. The bridge funding will be replaced by College funds as retirements occur.

For several years the Woodsworth College summer session has been protected from budget reductions. This was done for pragmatic reasons; the College had to have an early indication of funding for the summer session so that it could properly plan a schedule of summer course offerings. A base budget addition of \$60,000 is recommended to place Erindale's summer session on the same basis as Woodsworth's. That basis is to fund the summer session at a level which corresponds to actual demand. Funding is not provided to enhance the diversity of the summer curriculum. The summer session budget must be wholly separate from other budgets. Surpluses and deficits, if they occur, will accrue to the University's general income accounts, not to the College's accounts. This arrangement, like that for Woodsworth, is made on the expectation that additional enrolment will result and generate income in excess of the recommended increase or expense.



Budget Group II  
University-wide Schools, Colleges and Programs

School of Continuing Studies

	Gross Expense	Income	Net
	\$	\$	\$
1. 1983-84 preliminary base budget .....	2,273,034	2,273,034	0
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....			
c. non-salary reductions .....			
TOTAL .....			
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only..			
iv. Ministry of Colleges and Univer- sities special funding for equip- ment and library acquisitions....			
TOTAL .....			
Net recommended change .....			
4. Increases in expense funded by divisional income .....	380,966		
5. Increases in divisional income .....		410,966	(30,000)
6. Transfers .....			
TOTAL BUDGET CHANGE .....	2,654,000	2,684,000	(30,000)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The School of Continuing Studies operates on the principle that its programs and services when taken as a whole should recover their full costs, including fee waivers, staff salaries and rent. Following this principle, the School will increase its expenses by \$380,966 and its divisional income by \$410,966, thus producing a small surplus. This arrangement will eliminate a small subsidy which the School received in 1982-83.

The School also receives a subsidy for testing services, for example the Graduate Record Examination. This subsidy will be reduced sharply for 1983-84. It is expected that it will be possible to eliminate this subsidy entirely in 1984-85.

The School is able to forecast a balanced budget because of successful initiatives that it has taken in several areas. Its calendar has a new format and is being distributed more broadly. Arrangements for offering programs in cooperation with other divisions have been investigated.

School of Graduate Studies and Graduate Institutes and Centres

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	5,889,063	49.58	101.42
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(66,000)		(2.0)
b. 83-84 complement reductions .....	(130,134)	(.48)	(3.17)
c. non-salary reductions .....	(28,866)		
TOTAL .....	(225,000)	(.48)	(5.17)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....	38,695		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only..			
iv. Ministry of Colleges and Univer- sities special funding for equip- ment and library acquisitions....			
TOTAL .....	38,695		
Net recommended change .....	(186,305)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....	1,010		
TOTAL BUDGET CHANGE .....	(185,295)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

For several years, the budget of the School of Graduate Studies has been regarded as having three separate elements, administration, graduate institutes and centres, and fellowships. The School's fellowship budget is described in Budget Group VIII: Student Assistance.

**Administration**

The reduction recommended for the School's administrative budget will be realized by a small decrease in complement, and by a small increase in the overhead charge that the School is allowed to make against the fellowship budget. The School will also receive up to \$100,000 to meet the obligatory cost of the Ontario Council of Graduate Studies' new program review process. Those funds are shown in Budget Group V: Other Academic Costs and will be made available to the School as it actually incurs expenditures in the OCGS process.

In an effort to reduce the costs of administration further, the School in 1983-84 will investigate with the Office of Student Awards the possibility of rationalizing the administration of the graduate awards program. All responsibility for policy and selection will remain with the School, regardless of any administrative rearrangements that might be considered.

**Graduate Institutes and Centres**

The impact of the proposed reduction will fall mainly on the Institute for Environmental Studies and the Institute for Policy Analysis. The Institute for Policy Analysis, however, will receive an addition of \$26,000 to its base budget to meet the initial costs of introducing the Masters in Policy Studies program, which was approved by the Governing Council several years ago.

Renewal of the agreement between the University of Toronto and York University regarding the Joint Program in Transportation requires the addition of \$12,000 to the base budget for Graduate Institutes and Centres.

Redistribution of UTCS funds for special forms will result in a transfer of \$1,010 to the base budget for Graduate Institutes and Centres.

An addition of \$695 will be made from the NSERC University Research Fellows fund for the Institute for Environmental Studies. And a further addition of \$18,162 is recommended for 1983-84 only from the existing (pre 1983-84) base budget Bridging Fund. This will bridge one position in the Centre for Criminology.



Transitional Year Program

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	271,162	6.46	1.25
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....			
c. non-salary reductions .....	(6,000)		
TOTAL .....	(6,000)		
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....			
Net recommended change .....	(6,000)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(6,000)		

*\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year..*

The recommendation for the Transitional Year Program is a \$6,000 base budget reduction. The effect of the reduction will be fewer resources for tutorial assistance.

Woodsworth College

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	6,096,747	15.77	29.40
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....			
c. non-salary reductions .....	(17,000)		
TOTAL .....	(17,000)		
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....	83,500		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	83,500		
Net recommended change .....	66,500		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	66,500		

*\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.*

The College will be asked to reduce its base budget expense by \$17,000. This reduction will be accomplished by minor adjustments in the scheduling of courses and alterations in the deployment of administrative staff, including temporary clerical assistance. No positions will be eliminated.

Prior to 1983-84, the College's summer session was protected from budget reductions. This was done for pragmatic reasons: to plan the summer session properly the College had to have an early indication of the funding that would be available to it. For 1983-84, in place of the previous arrangement, the budget for the College's summer session will be the actual expense in the previous year.

The arrangement is designed to meet the demand for the existing summer session curriculum, not to enhance that curriculum. If this arrangement produces either surpluses or deficits, they will accrue to the University's general income accounts, not to the College's accounts. The cost of adjusting the College's budget to this arrangement will be a base budget addition of \$71,500.

As a result of the overall recommendation to fund the Program in Gerontology, the College will receive an addition of \$12,000 to its base budget for courses taught by the College in Gerontology.



Program in Gerontology

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....		not in base budget	
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....			
c. non-salary reductions .....			
TOTAL .....			
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....	90,000	1.0	1.0
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....			
TOTAL .....	90,000		
Net recommended change .....	90,000	1.0	1.0
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	90,000		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Since its inception in 1978, the Program in Gerontology has been supported by external funding. With the expiration of funding in sight, a review was undertaken to set further plans and objectives for the Program and to determine its continuing budget requirements.

The result of that review, which included external assessments, is that the Program should be continued with a stronger focus on research. That focus in two or three years time may lead to consideration of the advisability of creating a graduate centre or

institute in Gerontology. Plans and objectives for the Program in the interim will be submitted for review by the Governing Council. The budgetary requirements of the Program amount to \$102,000, of which \$12,000 are recommended for addition to Woodsworth's College's budget. The remainder, \$90,000, will constitute a base budget for the Program itself.

In addition to University funding, the Program will receive approximately \$100,000 in each of the next three years from the Social Sciences and Humanities Research Council as an institutional grant in support of an information centre and research co-ordination.

Budget Group III  
Health Sciences

Faculty of Dentistry

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	8,738,837	86.67	147.67
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(88,000)	(0)	(4.0)
b. 83-84 complement reductions .....	(122,000)	(2.40)	(0)
c. non-salary reductions .....			
TOTAL .....	(210,000)	(2.40)	(4.0)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	36,000		1.0
iii. bridging funds for 1983-84 only..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....	75,000		
TOTAL .....	111,000		
Net recommended change .....	(99,000)		
4. Increases in expense funded by divisional income .....	50,000		
5. Increases in divisional income .....	(50,000)		
6. Transfers .....	750		
TOTAL BUDGET CHANGE .....	(98,250)		(3.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Previous Budget Reports have highlighted the unique nature of the dental program among the University's divisions: students must be prepared for the practice of dentistry on graduation, without the intervention of an internship program. A high level of attention is therefore required and devoted to the Faculty's clinic. Such concentration is costly in terms of personnel, supplies and equipment, and limits the practicality of significant budgetary reductions. Nevertheless, the Faculty will meet much of its budget reduction by reducing some of its flexibility in the part-time clinical faculty it employs to supervise students in the clinic.

The Faculty will also be offsetting the effect of reducing operating support with an increase in clinic fees which, in aggregate, will help keep pace with Faculty needs, without acting as a deterrent to the flow of patients.

The Faculty met its 1982-83 budget and complement targets by reducing its non-academic staff by four. A thorough examination of the staffing patterns has revealed that with the considerable administrative demands upon the Faculty (for example, clinics and admissions) further complement reduction in the non-academic area would be difficult.

In the academic areas, the Faculty has little flexibility since its complement in the specialized disciplines required for the dental program is often no more than one and occasionally two positions. Thus even a small reduction in academic staff could force a dramatic curtailment of the academic program.

In order to reduce operating costs in the long term, the Faculty will reorganize its technical services to provide more of them "in house". The consequent savings, possibly \$100,000 annually, could be realized in one or two years but will require the addition of at least one senior technician (who will also teach the students some skilled technical procedures). To allow this reorganization to take place, we recommend the addition of \$36,000 for 1983-84 only.

From the Special Equipment Fund, the Faculty will receive \$75,000 for 1983-84 only. From the redistribution of UTCS' special forms expense, the Faculty will receive a transfer of \$750.



Faculty of Medicine

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	34,551,665	858.44	466.42
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(210,000)		(10.0)
b. 83-84 complement reductions .....	(615,000)	(8.76)	(9.0)
c. non-salary reductions .....	(173,000)		
TOTAL .....	(998,000)	(8.76)	(19.0)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only ..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....	400,000		
TOTAL .....	400,000		
Net recommended change .....	(598,000)		
4. Increases in expense funded by divisional income .....	609,291		
5. Increases in divisional income .....	(609,291)		
6. Transfers .....	680		
TOTAL BUDGET CHANGE .....	(597,320)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Successive years of financial constraint have removed the flexibility which previously enabled the Faculty to absorb significant budget cuts while staying in the forefront of important biological developments and their clinical applications. It is clear that major portions of the Faculty are now at the point of having no ability to take further reductions while also having to maintain sufficient staffing to provide an adequate program to meet the requirements of a professionally based curriculum. The Faculty will therefore be examining closely the centrality of many of its programs, particularly those in the allied health professions and the service teaching for which it has taken responsibility.

In the Division of Community Health and in the Basic Sciences, more than 90 per cent of expenses is devoted to salary support of tenured faculty and the situation thus is in many respects analogous to those of departments in the social sciences and life sciences in the Faculty of Arts and Science. In addition to meeting their heavy commitments to teaching, including a high level of service teaching to other divisions, the Faculty must be enabled to retain a capability to take important initiatives in research.

The flexibility which existed in the clinical areas has diminished greatly. The teaching hospitals, the campuses for the clinical departments and partners with the University in providing clinical teaching, research and patient care, are seriously affected by any significant reductions. These threaten the time that faculty are able to commit to the instruction of undergraduate and postgraduate students and to scholarly activities.

The academic complement will be reduced by 8.76 full time equivalent positions. These reductions will affect programs and services throughout the Faculty, as will a reduction of 19 administrative positions.

The Faculty will receive \$400,000 from the Special Equipment Fund for 1983-84 only. It will also receive a small addition (\$680) as a result of redistribution of the UTCS special forms expense.

A portion (\$17,000) of the reduction initially recommended has been restored so that the Faculty can continue to provide security services for the Medical Sciences Building during evening and weekend hours when the Building is used by other divisions of the University.

Faculty of Nursing

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,974,994	37.39	13.00
2. Recommended budget reductions			
a. 82-83 complement reductions .....		(4.0)	
b. 83-84 complement reductions .....	(42,000)	(1.5)	
c. non-salary reductions .....			
TOTAL .....	(42,000)	(5.5)	
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only ..	42,000	1.5	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....			
TOTAL .....	42,000		
Net recommended change .....	0		
4. Increases in expense funded by divisional income .....	5,000		
5. Increases in divisional income .....	(5,000)		
6. Transfers .....			
TOTAL BUDGET CHANGE .....	0	(4.0)	

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

In 1975 the Governing Council approved the Faculty's long-term plan. Since then a primary objective of the Faculty has been the development of graduate education and research.

Latterly, the Faculty has begun a further review of the nature and size of its undergraduate program. Most of the clinical, small group teaching in the second and third years is supplied by part-time sessional teachers holding appointments at the rank of Tutor. As part of the 1982-83 budget and complement reductions in conjunction with formation of the dedicated Fund, the Faculty's complement was reduced by four full time equivalent positions, mainly in these sessional positions.

The Faculty's already heavy instructional workload and its requirements for clinical teaching make further reductions impractical in the short term. Therefore \$42,000 in bridge funding will be necessary for at least one year. The staff reduction which already has occurred will be accommodated in 1983-84 by increasing teaching loads and eliminating a summer program.

Meanwhile planning will continue to determine the size and scope of the undergraduate and graduate programs.

The Faculty will receive a small transfer as a result of the redistribution of UTCS' special forms expense.



Faculty of Pharmacy

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,879,070	27.90	17.33
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(5,000)		
b. 83-84 complement reductions .....	(30,000)	(1.0)	
c. non-salary reductions .....			
TOTAL .....	(35,000)	(1.0)	
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....	10,000		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	10,000		
iii. bridging funds for 1983-84 only ..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions...	50,000		
TOTAL .....	70,000		
Net recommended change .....	35,000		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	35,000		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The level of instructional activity in the Faculty of Pharmacy is high for a program with a large laboratory component. Consequently a major priority in the Faculty's plans has for some time been to increase academic complement in order to reduce teaching loads. And that priority has been followed, as the Faculty's complement increased in the last four or five years. Some of these additions have come as a result of the Faculty's own efforts in attracting external support for new appointments.

But like the Faculty of Dentistry, the clinical components of the Faculty of Pharmacy's program force practical limitations on the extent to which non-salary expense can be reduced. As a consequence, reductions must be made in staffing; one contractually limited position will be discontinued, affecting the laboratory component of the undergraduate program. To relieve some of the pressure on the Faculty's equipment accounts, it will receive a one time only addition of \$50,000 from the Special Equipment Fund. To provide stipends for essential teaching services, \$10,000 will be added for 1983-84 only. To provide support for a Medical Research Council Scholar, an addition of \$10,000 is recommended for the Faculty's base budget.

School of Physical & Health Education

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	903,435	13.66	6.0
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....	(20,000)		(1.0)
c. non-salary reductions .....	(18,000)		
TOTAL .....	(38,000)		
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	5,400		
iii. bridging funds for 1983-84 only ..	20,000	1.0	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions...			
TOTAL .....	25,400		
Net recommended change .....	(12,600)	1.0	(1.0)
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(12,600)	1.0	(1.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The School of Physical and Health Education continues to have, by any measure, a very high Instructional Activity Index. Therefore, a significant reduction without major alteration in the size and scope of the School's program is impractical. The School's academic complement is by design small, as considerable teaching is provided to the School by other divisions, particularly the Department of Athletics and Recreation which supplies both teaching and services. Administratively, the School has a small complement and a heavy workload due to the requirements of coordinating inter-divisional teaching and scheduling the use of the facilities with the Department of Athletics and Recreation. The School, therefore, will not be able to absorb the full reduction assigned to it for 1983-84. Consequently \$20,000 in bridging funds will be provided in 1983-84 only, while ways and means are sought to realize the recommended reduction.



Budget Group IV  
Professional Faculties

Faculty of Applied Science and Engineering

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	16,140,672	165.14	163.56
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(60,000)		(3.0)
b. 83-84 complement reductions .....	(210,000)	(3.0)	(3.0)
c. non-salary reductions .....	(161,000)		
TOTAL .....	(431,000)	(3.0)	(6.0)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....	74,514		2.0
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	53,500		
iii. bridging funds for 1983-84 only..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions...	522,937		
TOTAL .....	650,951		
Net recommended change .....	219,951		
4. Increases in expense funded by divisional income .....	220,000		
5. Increases in divisional income .....	(220,000)		
6. Transfers .....	71,990		
TOTAL BUDGET CHANGE .....	291,941		(4.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

In developing any budget recommendations for the Faculty of Applied Science and Engineering one must first take note of the high overall quality of its programs and students. Reductions, even modest ones, may unavoidably affect this quality. To its credit, the Faculty in order to protect quality has recently undertaken to attract external support, thus giving it additional budgetary flexibility.

The specific recommendations for the Faculty in 1983-84 are both favourable and unfavourable. Its computing facilities will be significantly improved. A one time only addition of \$151,437 will be provided to acquire new computing equipment. Another one time only addition for \$50,000 will be made to meet some of the start-up costs of the new Engineering Computing Facility. To provide base budget support to operate the new Facility, the Faculty will receive \$60,000 as a base budget addition and \$70,000 in a series of base budget transfers from UTCS. In total, the Faculty will receive \$331,437 to improve its computing facilities in 1983-84. In addition, the Faculty will receive \$1670 from the redistribution of UTCS' special forms expenses.

From the central fund for NSERC University Research Fellows, the Faculty will receive \$14,514 as a base budget addition. From the Special Equipment Fund, it will receive \$375,000 for 1983-84 only.

The recommended reductions will affect the administrative capacity of the Dean's Office, remove the flexibility of some Departments to fund minor renovations, and increase teaching workloads by reducing part-time and contractually limited appointments in several areas.

Faculty of Architecture and Landscape Architecture

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,810,247	30.67	13.00
2. Recommended budget reductions			
a. 82-83 complement reductions .....		(1.0)	
b. 83-84 complement reductions .....	(370,000)	(10.80)	(3.0)
c. non-salary reductions .....			
TOTAL .....	(370,000)	(11.80)	(3.0)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only..	270,000	8.0	2.0
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions...			
TOTAL .....	270,000		
Net recommended change .....	(100,000)	(3.8)	(1.0)
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(100,000)	(3.8)	(1.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

In the course of 1983-84 the Faculty of Architecture and Landscape Architecture will plan and make major changes in its programs and general format of operation. These changes will be preceded by the submission of a divisional plan and a new curriculum based on it. Both will be reviewed by the Governing Council in the spring of 1983. The principal effects of these changes will be:

- a working integration of the two programs
- a close relationship with other faculties
- a reorganized and contracted pattern of enrolment

Associated with these changes is an overall budget reduction of \$370,000. This reduction will not take effect immediately. In 1983-84, \$270,000 of the reduction will be offset by bridge funding; in 1984-85, \$170,000; in 1985-86, \$70,000; and in 1986-87, \$30,000. Almost all of the overall reduction and each successive stage of bridge funding will apply to staff, both academic and administrative. Given the planned reorganization, these reductions should not significantly undermine program quality.



Faculty of Education

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	11,359,530	135.56	65.77
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(80,000)	(3.0)	(4.0)
b. 83-84 complement reductions .....	(270,000)	(5.0)	(2.0)
c. non-salary reductions .....	(322,000)		
TOTAL .....	(672,000)	(8.0)	(6.0)
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .	50,000	1.0	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	50,000		
Net recommended change .....	(622,000)	(7.0)	(6.0)
4. Increases in expense funded by divisional income .....	71,600		
5. Increases in divisional income .....	(71,600)		
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(622,000)	(7.0)	(6.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Beginning nearly five years ago, the Faculty of Education undertook a carefully planned reorganization of its programs. This planning enabled the Faculty to cope with a series of very large budget reductions without seriously compromising the quality of its programs. But the opportunities for further reorganization are now near exhaustion and quality is threatened. Studies are currently underway between the Faculty, the Office of the Vice-President and Provost and the Office of the Vice-President (Research and Planning) and Registrar to devise means of establishing University of Toronto Schools and the Faculty's Continuing Education program as separate budgetary units. If successful, this reorganization will improve decision making and halt what currently may be inadvertent drains on the Faculty's overall resources.

The reductions recommended for the Faculty will result in the discontinuation of what are now comparatively senior academic appointments in several different curricular areas. This will necessitate the elimination of some Continuing Education courses which have low enrolment. As a matter of priority, preference will be given to support enrolment in the Bachelor of Education program, where some increase might be possible in 1983-84 due to a large pool of highly qualified applicants. To postpone some of the effects of the recommended reduction, the Faculty will receive \$50,000 in bridge funding for 1983-84 only.

Faculty of Forestry

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,695,432	21.55	16.95
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(50,000)	(1.0)	
b. 83-84 complement reductions .....			
c. non-salary reductions .....	(50,000)	(1.0)	
TOTAL .....			
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....	1,677		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	1,677		
Net recommended change .....	(48,323)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....	750		
TOTAL BUDGET CHANGE .....	(47,573)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The Faculty of Forestry is moving in new directions with a new divisional plan and clear priorities. The prospects for the new Natural Resources Centre are good. Modern facilities will have very favourable effect on the quality of the Faculty which is now hampered by obsolete and fragmented facilities. The interest of various federal ministries in forestry has provided new opportunities for external funding. These opportunities have given the Faculty flexibility to offset some of the effects of budget reductions. Surplus enrolment capacity at both the undergraduate and graduate levels gives the Faculty further flexibility.

The recommended reduction will result in an increase in instructional workloads, but the Faculty should be able to accommodate both the reduction and the increased workload without undermining the quality of its programs. The Faculty will receive a small (\$750) addition through the redistribution of UTCS special forms expense, and another addition (\$1677) from the central fund for NSERC University Research Fellows.



## Faculty of Law

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	3,000,138	26.50	31.77
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(13,000)		(1.0)
b. 83-84 complement reductions .....	(59,000)	(1.5)	
c. non-salary reductions .....	(5,000)		
TOTAL .....	(77,000)	(1.5)	(1.0)
3 Recommended additions:			
a. obligatory additions to the budget. . .	11,000		
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	25,000		
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .	100,000		
TOTAL .....	136,000		
Net recommended change .....	59,000		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	59,000		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The quality of the Faculty of Law is widely recognized. The Faculty's plans, which have been in place for several years, call for stability in programs, resources and enrolment. Improvement of its library collection is the Faculty's principal priority and concern.

Previous Budget Reports, the Canadian Association of Law Libraries and the Planning and Priorities Subcommittee all have concurred with the Faculty in stressing the urgent need for library improvements. In 1983-84 the Faculty will receive \$11,000 as an obligatory addition to its base budget for library acquisitions, and \$100,000 as a one time only addition from the Ministry of Colleges and Universities' special fund, also for library acquisitions. One of the projects recommended for funding in the Alterations and Renovations budget (Budget Group IX) will improve the Faculty's library facilities. This improvement (which will cost \$225,000) will have a directly beneficial effect on the Faculty's library collection since the lack of proper climate controls in the library now leads to the premature deterioration of many holdings.

The impact of the recommended reduction will not initially be serious. The academic positions that will be vacated by retirements can be filled by temporary appointments. This arrangement could become questionable in the long term. In 1983-84 the Faculty will prepare a complement plan and, as a result, may seek permanent appointments in 1984-85.

An addition of \$25,000 for 1983-84 will enable the Faculty to meet its share of a position cross-appointed with the Centre for Criminology which will be bridge funded.

## Faculty of Library and Information Science

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,847,082	19.35	24.30
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(39,000)		(2.0)
b. 83-84 complement reductions .....	(103,000)	(2.0)	(1.0)
c. non-salary reductions .....			
TOTAL .....	(142,000)	(2.0)	(3.0)
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .	28,000	.50	
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	28,000	.50	
Net recommended change .....	(114,000)	(1.5)	(3.0)
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....	200		
TOTAL BUDGET CHANGE .....	(113,800)	(1.5)	(3.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The Faculty of Library and Information Science is a leader in its field in Canada, but that field is changing as a result of the application of computer technology to the storage and retrieval of information. To keep pace with these changes and maintain its position of leadership, the Faculty is shifting its emphasis from library science to information science, and removing courses which become less important as a result of that shift.

By restructuring its curriculum, the Faculty will be able to accommodate the recommended reduction in budget and academic complement. That restructuring may involve the discontinuation of as many as twenty courses in the Master's degree program. In the event that the Faculty will not be able to reduce its staff by attrition, an addition of \$28,000 is tentatively recommended for 1983-84 only from the Bridging Fund. The Faculty will receive a small (\$200) addition as a result of the redistribution of the UTCS special forms expense.



Faculty of Management Studies (including Executive Development and Executive M.B.A. Programs)

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	2,632,434	28.45	25.40
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(23,000)	(2.25)	(1.0)
b. 83-84 complement reductions .....	(64,000)	(1.67)	
c. non-salary reductions .....			
TOTAL .....	(87,000)	(3.92)	(1.0)
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	70,000		
iii. bridging funds for 1983-84 only ..	22,000		1.0
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .	25,000		
TOTAL .....	117,000		
Net recommended change .....	30,000		0
4. Decreases in expense funded by divisional income .....	164,000		
5. Decreases in divisional income .....	(164,000)		
6. Transfers .....	21,000		
TOTAL BUDGET CHANGE .....	51,000	(3.92)	0

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The reorganization of the undergraduate Commerce and Finance program has posed difficult budgetary questions for the Faculty since the resources available to the Commerce and Finance program are extremely limited. The basic objective in devising specific recommendations for the Faculty's 1983-84 budget was to improve support for the Commerce and Finance program and take the bulk of reductions in the Faculty's other programs. As a result course offerings for the M.B.A. program will be reduced as will part-time staffing for that program.

Four additions are recommended for the Faculty. As the second instalment in a two year bridging scheme, the Faculty will receive \$22,000. From the Special Equipment Fund, the Faculty will receive \$25,000 which will be used mainly to acquire computing equipment for the Commerce and Finance program. To temporarily replace funding which was previously provided from external sources, the Faculty will receive \$70,000. A campaign is underway to raise further external funding. All of these additions are for 1983-84 only. The Faculty, as a consequence of the redistribution of UTCS' special forms expense, will receive a small transfer.

Faculty of Music

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	3,208,458	49.33	30.34
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(19,000)		(1.00)
b. 83-84 complement reductions .....	(100,000)	(2.0)	(.50)
c. non-salary reductions .....			
TOTAL .....	(119,000)	(2.0)	(1.50)
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only ..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	0		
Net recommended change .....	(119,000)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(119,000)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The relationship between the Faculty of Music and the Royal Conservatory of Music is under close review with the objective of devising a plan for integrating the Faculty and the Conservatory. Such a plan will require a fundamental reorganization of programs and administration. Some cost savings may be realized from integration, but the main objective is to improve the University's programs in music overall.

The prospective results of this review were taken into account in developing recommendations for the Faculty's 1983-84 budget, but the basic assumption was that no substantial program integration will occur in 1983-84. Some administrative integration may occur, thus mitigating some of the effects of recommended reductions in administrative staff. The recommended reduction in academic staff (2 full time equivalent positions) was foreseen as part of a three year plan spanning 1982-83, 1983-84 and 1984-85. The loss of these positions will increase instructional workloads but will not substantially affect the Faculty's programs.



## Faculty of Social Work

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,829,778	25.05	12.94
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....	(128,000)	(2.0)	(.50)
c. non-salary reductions .....			
TOTAL .....	(128,000)	(2.0)	(.50)
3 Recommended additions:			
a. obligatory additions to the budget...			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	63,000		
iii. bridging funds for 1983-84 only ..			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions ....			
TOTAL .....	63,000		
Net recommended change .....	(65,000)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(65,000)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The juxtaposition of enrolment shifts with the loss of two positions due to retirement posed both planning and budgetary questions. Although enrolment and instructional activity in the Faculty are not high, there has been a shift in the balance of enrolment from the Master's to the doctoral program. The positions that will be vacated by retirement have provided supervision for students in the doctoral program.

The recommendation calls for elimination of the positions which will be vacated, but also makes \$63,000 one-time-only provision for the short-term re-appointment of the staff involved on a stipendiary basis, and for shifting other resources from the Master's to the doctoral program. This is not a long-term solution. During the course of the year the Faculty will devise permanent arrangements for coping with these losses.

As a transfer, the Faculty will receive a small amount from the redistribution of UTCS' special forms expense.



Budget Group V  
Other Academic Costs

From year to year the Other Academic Costs budget group is not uniform, either in size or composition. In some years special funds to offset the effects of inflation on the cost of equipment and supplies have been located centrally as "other academic costs." In other years, such provisions as these have been made in divisional budgets directly. Since 1979-80 large central funds have usually been established annually for equipment, library acquisitions, and inflation on other non-salary expenses. The equipment replacement fund is intended primarily for teaching programs and therefore is shown as an Other Academic Cost. The library acquisition fund is located in Budget Group VI - Academic Services. There will be no central inflation fund in 1983-84.

Given their basic nature and purpose, most items in the Other Academic Costs budget group are reconstructed annually in order to determine as precisely as possible the budgets that are required. The recommendations that follow are for items which either have been significantly changed or added for 1983-84.

*Transfer Payment to Sheridan College*  
Some of the University's programs are offered by the University in cooperation with other institutions. One of these programs - the undergraduate fine art program sponsored by Erindale College and Sheridan College of Applied Arts and Technology - is funded by grants to the University under the Government's Operating Grants Formula. Under formal agreements, portions of the grants are transferred from the University to the cooperating institution. The grant for the undergraduate fine art program is distributed according to a formula to which both of the cooperating institutions and the Ministry of Colleges and Universities have all agreed. Given current levels of enrolment in the fine art program, the transfer payment to Sheridan College should be increased by \$15,000 in 1983-84 to \$237,254.

*Non-Departmental Professors*  
The salaries and research expenses of University Professors are provided from this budget. In 1983-84 this budget will be increased by \$9,000 to \$159,274.

*Administrative Leaves*  
In some divisions, particularly small ones, and in vice-presidential offices, which are also comparatively small, it is difficult to fund administrative leaves and the reabsorption of returning administrators in the year following new appointments. This is not a situation that occurs every year, but when it does some provision must be made for it. For 1983-84 \$615,000 will be needed for this purpose. Of this amount \$150,000 should be on the base budget and \$465,000 limited to 1983-84 only.

*University Research*  
A fund for the support of University Research is administered by the Office of Research Administration under the direction of the Research Board. The fund - which in 1982-83 amounted to \$223,125 - is used mainly to support

meritorious research on a short-term, temporary basis. The University Veterinarian and a portion of one position which supports the SLOWPOKE nuclear reactor facility are also provided from the fund. A small reduction - \$7,000 - is recommended for the University Research base budget in 1983-84.

*Equipment Replacement Fund*  
In 1983-84, \$1,750,000 will be made available to academic divisions to support the replacement of undergraduate teaching equipment. Of this amount, all except \$100,000 will come from the allocation that the University is scheduled to receive from the Ministry of Colleges and Universities' special fund for equipment and library acquisitions.

The Equipment Replacement Fund will be allocated as follows:

Faculty of Applied Science and Engineering .....	\$375,000
Faculty of Arts and Science .....	500,000
Scarborough College .....	112,000
Erindale College .....	113,000
Faculty of Dentistry .....	75,000
Faculty of Management Studies (Commerce) ..	25,000
Faculty of Medicine .....	400,000
Faculty of Pharmacy .....	50,000
	\$1,650,000

One hundred thousand will be withheld for use on a contingency basis. Contingency funding cannot be supported from the Ministry's special grant program.

The Ministry has restricted the special grant program to 1983-84. Whether or not the program is repeated, it would be the University's intention to continue an Equipment Replacement Fund in 1984-85 at a comparatively high level of funding, probably in the order of \$1 million.

*Instructional Computing*  
To improve instructional computing, a fund of \$740,000 has been established for 1983-84 only. Of this amount, \$650,000 will come from the University's allocation from the Ministry of Colleges and Universities' special fund for equipment and library acquisitions. In addition to these net increases in expenditure, several transfers will occur as expenses previously in UTCS' base budget are transferred to academic divisions. There will be a small base budget addition of \$5,584 to Scarborough College.

It is consistent with Governing Council's Policy on Computing that expenditures such as these on instructional computing be distributed to divisions, to the extent that such distribution is efficient and possible.

Although this entails greater divisional autonomy and responsibility for computing, it would be expected that were central funding to be made available for major instructional computing enhancement on the St. George campus it would also be made available for similar enhancement at Scarborough and Erindale.

A summary of these additions and transfers is as follows:

	Total funding for 1983-84 only	Portion of total funding met from MCU special grant	Transfers from UTCS	Base budget addition
UTCS .....	\$218,606	\$159,515	(\$42,120)	0
Faculty of Applied Science and Engineering .....	151,437	147,937	14,295	0
Erindale College .....	67,114	47,550	5,906	0
Scarborough College .....	296,998	294,998	21,919	5,584
Computer Development Fund .....	5,845			
	\$740,000	\$650,000	0	\$5,584

Educational Development

The provision of assistance to instructors and divisions that require advice in the improvement of teaching methods will be further integrated in the Office of the Provost. This integration will make it possible to reduce the direct expense (\$40,000) of Educational Development in 1983-84.

Bridge Funding

A Bridging Fund was first introduced in 1980-81 as a temporary measure. The Fund was placed in the base budget in 1981-82 at \$300,000 to be used at the Provost's discretion mainly to support the early appointment of academic staff to positions which in time would be funded from future retirements and resignations. For

1983-84 the original Bridging Fund will remain in the base budget at \$300,000 and will be enhanced by the addition of \$285,000 which will remain in the base budget for three or four years and \$600,000 for 1983-84 only.

The additional funds will be used to postpone budget and complement reductions until they can be realized by scheduled retirements and other staff turnover. In each case for which bridge funds are provided to an academic division there is a specific schedule for ultimately absorbing the reduction in base budget expense. Thus while a portion of the Bridging Fund is in the base budget, all allocations from it are for 1983-84 only. The allocations for 1983-84 are:

	Budget	Complement
Faculty of Arts and Science .....	\$380,000	7.0
Erindale College .....	75,000	3.0
Scarborough College .....	25,000	1.0
Faculty of Education .....	50,000	1.0
Faculty of Nursing .....	42,000	2.0
School of Physical and Health Education .....	20,000	1.0
Faculty of Library and Information Science .....	28,000	0.5
Faculty of Architecture and Landscape Architecture .....	270,000	8.0
	\$890,000	23.5

NSERC University Research Fellows

The Natural Sciences and Engineering Research Council has announced a change in its policies for funding University Research Fellows. The change is complicated, but basically it amounts to a discontinuation of payments for fringe benefits and some salary components for University Research Fellows. To replace some of the NSERC funds which will be withdrawn, an addition of \$40,000 is recommended for the base budget. This amount will be allocated as follows:

Faculty of Arts and Science .....	\$23,114
Faculty of Applied Science and Engineering .....	14,514
Institute of Environmental Studies .....	695
Faculty of Forestry .....	1,677
	\$40,000

Research Support for Principals, Deans and Directors

To promote continuity of support for the research of faculty members who assume administrative positions in the divisions, an annual provision is made in the Other Academic Costs budget. This provision is customarily made for one year only because the support is not always required and the amount can vary from year to year. For 1983-84 the amount required is \$39,000.

Testing Services

The School of Continuing Studies coordinates schedules and administers external examinations that are given at the University. These examinations include many of the tests offered by the College Entrance Examination Board, the Test of English as a Foreign Language, the Law School Aptitude Test, and the Medical College Aptitude Test. Although some of the costs of coordinating, scheduling, and administering these tests are recoverable, not all are. As a consequence, provision of the service without full cost-recovery would force the School of Continuing Studies to incur a deficit. Ten thousand dollars therefore should be added for 1983-84 only to meet a portion of the net cost of these services.

OCGS Program Reviews

The Ontario Council on Graduate Studies has introduced a cyclical review schedule for graduate programs. The reviews are mandatory and will require extensive preparation. The cost of these reviews cannot be estimated precisely, but probably will amount to about \$100,000 in 1983-84. This amount will be set aside for 1983-84 only as an other Academic Cost expense which may be drawn on by the School of Graduate Studies as it actually incurs these costs.



## Budget Group VI Academic Services

### Media Centre

	Full-time equivalent staff	
	\$	Academic Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,517,126	40.00
2. Recommended budget reductions		
a. 82-83 complement reductions .....	(48,000)	(2.0)
b. 83-84 complement reductions .....	(341,199)	(9.66)
c. non-salary reductions .....	(143,857)	
TOTAL .....	(533,056)	(11.66)
3 Recommended additions:		
a. obligatory additions to the budget...		
b. discretionary additions to the base budget .....		
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....		
iii. bridging funds for 1983-84 only..		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions....		
TOTAL .....	0	
Net recommended change .....	(533,056)	(11.66)
4. Increases in expense funded by divisional income .....		
5. Decreases in divisional income .....	254,208	
6. Transfers .....	(24,432)	(1.0)
TOTAL BUDGET CHANGE .....	(303,280)	(12.66)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The Media Centre operates several separate services for the University at large: an audiovisual library, an audiovisual service, a graphics and photography service, an engineering, maintenance and operations service, a production service, a distribution service and a film liaison service. The recommended reduction will result in the discontinuation of the production service and the modification of the engineering, maintenance and operations service and the distribution service to the extent that they support the production service. The Centre's graphics and photography service will be replaced by the graphics services available from the Division of Instructional Media Services in the Faculty of Medicine.

The Media Centre was established in 1970 by consolidation of five separate media services, including the Scarborough College Television Centre. A primary objective of this consolidation was to rationalize and reorganize the television centre at Scarborough College, which had become very expensive and with which there was considerable disenchantment. It was not until 1974 that a scheme was devised for funding and offering a full television production facility. In 1975 both the Media Centre's television production service and that of the Faculty of Medicine were extensively reviewed, again with, among other concerns, a concern about costs, particularly the capital costs of equipment. As a result of that review a Television Production Service (TPS) was formed within the Media Centre by amalgamating the technical operations of the Centre and the Faculty. That arrangement came under scrutiny in 1978, when TPS was faced with a need to replace equipment then valued at about \$650,000 and the University's Budget Committee, as a consequence, questioned whether or not the service should be continued. Following that review TPS was consolidated with the Media Centre's design group and re-equipped

to provide a television production service aimed mainly at internal users. (Previously the TPS had aimed to provide professional, "broadcast quality" productions suitable for external distribution.)

Thus from its inception, the television production service has been beset by financial problems. Various attempts have been made to place it and the graphics and photography service on a self-financing basis. These attempts have offset some of the cost of the services but never all of them. In 1982-83 these services received an implicit subsidy of about \$300,000. The estimated actual subsidy for 1982-83 is somewhat larger at about \$350,000. In addition, the Centre would have required about \$60,000 annually to replace production and graphics equipment. The cumulative financial implications of continuing production and graphics services thus were very great, particularly when viewed over the long term.

Budgetary compression of all of the Media Centre's services was both an impractical and an undesirable alternative. The Audiovisual Library and the Audiovisual Service are of major importance to many staff and students. Although desirable, more extensive self-financing was an impractical alternative. Virtually all realistic means of closing the gap between revenue and expense had already been investigated. Some were investigated again in an attempt to devise a new plan for self-financing. Most of these means, including those which were re-investigated, relied on major infusions of further expense to create more revenue, thus exposing the Centre – and through it the University – to considerable financial risk. Since the production service was already at or below a critical mass for viable operation, a partial reduction – even a comparatively small one – would have been impractical as well.

The result then was a decision to recommend discontinuation of the Centre's production and graphics and photography services. Some parts of the University will miss the availability of a television production service. At the end of 1982-83, about a dozen productions would have been under consideration, but all but one or two would not have been beyond the stage of preliminary development. Projects that were underway will be completed. The funds that faculties and departments would have invested in productions will remain in their budgets and, through a liaison service which will be provided by the Media Centre, may be used to engage freelance directors and producers.

All of the services that had been available from the Centre's graphics and photography service will continue to be available from the Division of Instructional Media Services in the Faculty of Medicine at rates comparable to those previously charged by the Centre.

The Centre's Audiovisual Library and Audiovisual Service will remain virtually intact. Its engineering, maintenance and operations service will continue at levels required by the Audiovisual Library, Audiovisual Service and divisional users. The film liaison service will be transferred intact to the new Office of Space Management. The distribution service will continue at a level commensurate with the Centre's existing inventory of materials.



University of Toronto Library

	\$	Full-time equivalent staff	
		Prof. Librarians	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	17,322,210	101.9	392.1
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(218,000)		(12.0)
b. 83-84 complement reductions .....	(363,000)	(5.4)	(9.0)
c. non-salary reductions .....			
TOTAL .....	(581,000)	(5.4)	(21.0)
3 Recommended additions:			
a. obligatory additions to the budget. . .	244,000		
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....	15,000		
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . . .	285,000		
TOTAL .....	544,000		
Net recommended change .....	(37,000)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(37,000)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Library acquisitions

As the *Background to the Budget Guidelines* explain, some categories of expense are protected by policy against budget reductions and the effects of inflation. The library acquisitions fund has been protected under this policy since 1979-80. In consequence, the University of Toronto has one of the highest rates of acquisitions among major academic libraries in North America.

In accordance with this policy, a base budget addition of \$287,000 is recommended for the library acquisitions budget in 1983-84. The increase will be allocated as follows:

University of Toronto	
Library .....	\$244,000
Scarborough College	
Library .....	16,000
Erindale College Library ..	16,000
Faculty of Law Library ....	11,000

The additions recommended for Scarborough College and Erindale College are shown in Budget Group I, and for the Faculty of Law in Budget Group IV, in the budget schedules for those divisions. A further addition of \$100,000 is recommended for the Faculty of Law Library from the Ministry of Colleges and Universities' special fund for equipment and library acquisitions. That addition is restricted to 1983-84. Taken together, these additions will increase library acquisition funds to \$5.3 million in 1983-84.

Library operations

While the library acquisitions fund is protected from budget reductions, the library operations budget is not. A reduction of \$363,000 is recommended. This saving will be realized entirely by reductions in complement: 5.4 professional librarian positions and 9 library technicians positions.

The effects of these reductions will be:

- reduced hours of operation in the Science and Medicine, Engineering, and Sigmund Samuel libraries in those periods of the year and times of day when part-time students would be least affected by the reductions. The hours of operation of the Robarts Library will not be affected.
- circulation services will be reduced in all locations and only partial service (sign-out of material, stack access, study space) will be provided in early morning, late evening and on Sundays.
- reference services will be reduced in all locations. No reference services will be provided in early morning, late evening and on Sundays.
- The Library will discontinue its support for the Sidney Smith Lending Service.
- The loan period for monographs in the Robarts, Science and Medicine, and Engineering libraries will be extended to three weeks, and renewal privileges reduced
- photocopy services operated by staff will be reduced
- the Staff Development Program will be discontinued
- exhibits in the Robarts Library will be discontinued
- one entrance to the Science and Medicine library will be closed
- the night cashier service will be reduced
- the student telephone request service in the Robarts Library will be discontinued
- cataloguing will be reduced, although this may be offset somewhat by staff reorganization.

To begin introduction of an on-line automated circulation and inquiry system, an addition of \$300,000 is recommended for 1983-84 only. Of this amount \$285,000 will come from the Ministry of Colleges and Universities' special fund for equipment and library automation.



## University of Toronto Computing Services

	Full-time equivalent staff	
	\$	Admin/ Academic Union
1. 1983-84 preliminary net base budget and complement .....	6,738,567	140.5
2. Recommended budget reductions		
a. 82-83 complement reductions .....		(11.0)
b. 83-84 complement reductions .....		(7.5)
c. non-salary reductions .....	(841,000)	
TOTAL .....	(841,000)	(18.5)
3 Recommended additions:		
a. obligatory additions to the budget ..	370,000	
b. discretionary additions to the base budget .....	45,000	
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....	776,100	
iii. bridging funds for 1983-84 only ..		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions .....	159,515	
TOTAL .....	1,350,615	
Net recommended change .....	509,615	
4. Increases in expense funded by divisional income .....		
5. Decreases in divisional income .....	(13,000)	
6. Transfers .....	(357,947)	(11.0)
TOTAL BUDGET CHANGE .....	138,668	(29.5)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The proposed 1983-84 budget for UTCS responds to three objectives: 1) to alleviate the fundamental shortfall between the costs of UTCS's basic activities and the inadequate provision that had been made for them in past budgets; 2) to decentralize to divisions where feasible and efficient UTCS computer funds, in accordance with Governing Council's Policy on Computing; and 3) to provide for a major enhancement to instructional computing facilities and considerable improvement in research-computing facilities.

Partly because of large and rapid shifts between short-term and base costs over the past few years and partly because of recent major equipment changes, including the changes flowing from the partnership agreement with IBM Canada, the base expenditure needs of UTCS have not been adequately accommodated in recent budgets: a gap between costs and budgeted income of about \$728,000 has resulted. This would be even higher except for the cost reductions that have occurred as a result of the 1982 hiring freeze.

In order to close this gap, UTCS has been asked to reduce complement and cut costs in a fashion such that service levels to campus users are least affected. About \$329,000 will be found this way. Another \$250,000 will be generated by raising the prices of services sold off-campus. (This price increase almost exactly offsets the volume shortfall from the budgeted 1982-83 level; volume will not be increased in 1983-84.) The remaining base-budget income shortfall along with the initial cut assignment to UTCS has been met by transfers from savings elsewhere within the units that report to the Vice-President (Research and Planning) and Registrar.

In addition, \$990,000 has been removed from the base budget of UTCS. This represents lease-cost savings on equipment that will be bought under the terms of our lease-purchase agreements. Most of this saving will be used over the next two years to amortize the buy-out expense (which will be handled outside the operating budget). By 1985-86, most of this base amount will be available for general university purposes and might be diverted at that time towards computing expenditures that may prove desirable after the expiration of the IBM agreement in August 1985, or towards other computing needs.

Decentralization of computing expenditures will result in a transfer of \$357,947 from the base budget of UTCS to various divisions, the largest sums going to the Faculty of Applied Science and Engineering for maintenance of two VAX 780's previously held by UTCS, and to Business Information Systems for data-entry services. Real dollars instead of entitlements will be charged in 1983-84 for special forms mounted at printing stations. So that this will not represent an exported budget cut, money will be transferred from UTCS to divisions in amounts representing actual expenditures in 1982-83. (Later in the year, there may be a similar transfer to administrative units with respect to weekend and extended-hour services; this transfer has not been reflected in the budget schedule for UTCS.)

UTCS – along with Engineering, Erindale and Scarborough – have received one-time-only allotments sufficient to permit the acquisition and installation of instructional computing equipment that will be adequate to provide for full inter-active computing at all three campuses. Whether full interaction occurs this year or next depends on the state of development of software being worked on by the Department of Computer Science. Either way, key punches will be virtually abandoned for instructional computing by the fall of 1983. Most of the financing for this change in 1983-84 will come from the special provincial fund; the basis for the change was established by the computer facilities introduced under the IBM agreement.

UTCS has also been provided with funding to improve research and upper-level instructional computing facilities. Twenty-five terminals will replace key punches and better terminal access to the mainframe computers will be provided. SCRIBE will replace ATMS as a basic text-processing package; SAS will be enhanced as will the 11/70 memory capacity. A security software package is budgeted for and will be installed; without it, commercial service would have to be virtually abandoned. Finally, a one-time-only sum of \$50,000 has been allocated to help provide for better cost allocation and billing procedures as a necessary prelude to the further monetization of entitlements as called for in the Policy on Computing.



Budget Group VII  
Administration

Office of the Governing Council

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	372,214		9.00
2. Recommended budget reductions			
a. 82-83 complement reductions.....			
b. 83-84 complement reductions.....			
c. non-salary reductions.....	(3,000)		
TOTAL .....	(3,000)		
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	0		
Net recommended change .....	(3,000)		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....	(3,000)		
6. Transfers .....			
TOTAL BUDGET CHANGE .....	(6,000)		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The Office will realize the reduction recommended for it by increasing the divisional income that it receives for its duplication service and by reducing its mailing and delivery expenses. In the first instance the increase in divisional income will be the result

primarily of increased volume. In the second, the Office will expect offices which miss the normal deadlines for mailing material to members of the Governing Council to meet the costs of special delivery themselves.

Office of the Ombudsman

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	84,256		2.0
2. Recommended budget reductions			
a. 82-83 complement reductions.....			
b. 83-84 complement reductions.....			
c. non-salary reductions.....			
TOTAL .....	(0)		
3 Recommended additions:			
3 Recommended additions:			
a. obligatory additions to the budget. . .			
b. discretionary additions to the base budget .....			
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	0		
Net recommended change .....	0		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	0		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Neither an addition nor a reduction is recommended for the Office of the Ombudsman. The Budget Reports for each of the last three years have noted

that reductions in the Office's budget would be impracticable given its small size and large salary component. This remains the case for 1983-84.

Office of the President (Including General University Expense)

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,548,331		8.15
2. Recommended budget reductions			
a. 82-83 complement reductions.....			
b. 83-84 complement reductions.....			
c. non-salary reductions.....			
TOTAL .....	(0)		
3 Recommended additions:			
a. obligatory additions to the budget. . .	40,000		
b. discretionary additions to the base budget .....	25,412		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	65,412		
Net recommended change .....	65,412		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	65,412		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Although additions are recommended for the President's portion of General University Expense, there are no reductions or additions proposed for the administrative expense of the President's Office itself.



**Office of the Vice-President – Business Affairs  
(Including General University Expense)**

	Full-time equivalent staff	
	\$	Academic Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	7,847,817	198.92
2. Recommended budget reductions		
a. 82-83 complement reductions .....	(276,770)	(13.0)
b. 83-84 complement reductions .....	(76,098)	(3.25)
c. non-salary reductions .....	(64,283)	
TOTAL .....	(417,151)	(16.25)
3 Recommended additions:		
a. obligatory additions to the budget. . .	100,320	
b. discretionary additions to the base budget .....	86,000	2.0
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....		
iii. bridging funds for 1983-84 only. .		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .		
TOTAL .....	186,320	
Net recommended change .....	(230,831)	
4. Decreases in expense funded by divisional income .....	(80,000)	
5. Decreases in divisional income .....	80,000	
6. Transfers .....	247,184	11.0
TOTAL BUDGET CHANGE .....	16,353	(3.25)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

**Office of the Vice-President – Institutional Relations**

	Full-time equivalent staff	
	\$	Academic Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	1,984,094	48.80
2. Recommended budget reductions		
a. 82-83 complement reductions .....	(29,400)	(2.0)
b. 83-84 complement reductions .....	(38,800)	(2.0)
c. non-salary reductions .....	(41,190)	
TOTAL .....	(109,390)	(4.0)
3 Recommended additions:		
a. obligatory additions to the budget. . .		
b. discretionary additions to the base budget .....		
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....		
iii. bridging funds for 1983-84 only. .		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .		
TOTAL .....	0	
Net recommended change .....	(109,390)	
4. Increases in expense funded by divisional income .....	236,143	
5. Increases in divisional income .....	(236,143)	
6. Transfers .....		
TOTAL BUDGET CHANGE .....	(109,390)	(4.0)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

In explaining its recommendations for the Office of the Vice-President, Business Affairs, the budget report for 1982-83 cited the results of a comprehensive review of the Office which had been conducted by consultants in 1981. That review had recommended, among other things, a major increase in the University's internal audit staff. The Budget Report for 1982-83, however, recommended an increase of only one staff member to bring the full-time equivalent complement to a total of eight. As a result of attrition and the hiring freeze that was imposed in 1982-83, the internal audit complement declined to four full-time equivalent positions.

An addition of \$50,000 is recommended to enable the University to increase the internal audit complement by at least one and possibly two full-time equivalent positions. To fund both positions fully, the Vice-President will have to reallocate some funds which already are in the Office's base budget. An increase in the cost of auditing is unavoidable. The University has some discretion to meet its audit requirements either internally by appointing an internal audit staff or externally by paying higher fees to a private firm of auditors. The addition recommended is the better investment, for it is roughly equivalent to the amount by which the University's auditing fees would have increased in 1983-84 if the internal audit staff were not partially reinstated. By reinstating two full-time equivalent staff to internal audit for a total of six, the University can meet the requirements of its external auditors and also have staff available to perform other internal audit tasks.

The reductions which are recommended for the Office in 1983-84 will mainly affect the Accounts Payable section in the Office of the Comptroller, where specific changes in the processing of receiving reports are being contemplated in order to reduce staff.

The Budget Report for 1982-83 recommended an addition to meet the cost of developing a new payroll system. That Report explicitly noted that further additions would be needed in 1983-84. An addition of \$9,700 to the base budget of the Office of the Comptroller will meet the additional costs of leasing terminals and ports for the payroll system. A further addition of \$15,620 to the Office's base budget will meet the effects of inflation on the cost of unavoidable contract services. Other costs will be met by reallocating \$138,000 in General University Expense which had been allocated in 1982-83 to meet the cost of reorganizing the University's fee collection systems.

The reductions that are recommended for the Office of the Vice-President – Institutional Relations will affect the Offices of Alumni Affairs and Private Funding. But that effect will be comparatively minor, for the positions affected will not be eliminated; they will be funded by divisional income. Thus the Office's net budget will be reduced while its gross budget remains intact.

The net increase in divisional income over divisional expense is the budget reduction. Other increases in divisional income will be used mainly to provide additional staff in the Office of Private Funding and in the Community Relations section of the Vice-President's office.



Office of the Vice-President – Personnel and Student Affairs (Including General University Expense)

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	6,785,102	23.47	178.54
2. Recommended budget reductions			
a. 82-83 complement reductions .....	(150,543)		(6.37)
b. 83-84 complement reductions .....	(85,229)		(5.98)
c. non-salary reductions .....	(81,672)		
TOTAL .....	(317,444)		(12.35)
3 Recommended additions:			
a. obligatory additions to the budget. . .	352,000		
b. discretionary additions to the base budget .....	22,200		0.15
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....	250,000		
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	624,200		
Net recommended change .....	306,756		(12.20)
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	306,756		(12.20)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Office of the Vice-President

The recommendation for the Office of the Vice-President will have the effect of reducing secretarial and support services to senior staff. The inevitable result will be heavier workloads, delays in meeting regular deadlines and the deferral of some issues for later attention. Additions are for the General University Expense of maternity leaves, tuition waivers, occupational health and safety.

Personnel Department

The elimination of positions in the Department will affect Employment Counselling, Benefits Administration, Salary Administration and Personnel Records. The principal effect of these reductions will be slower rates of response to requests for information and for assistance in recruitment, consultation and training. Delays in processing routine forms may result in temporary inaccuracy in data bases as data are not kept current.

Campus and Student Services

This segment of the budget for Personnel and Student Affairs comprises six departments: the Advisory Bureau, the Department of Athletics and Recreation, the Career Counselling and Placement Centre, the Health Service, the Housing Service and the International Student Centre. Campus and student service expenses for the Erindale and Scarborough campuses are included in the budget schedules for the Colleges. Most of these areas will be affected by the recommendations.

In Athletics and Recreation, including operation of Varsity Arena and Varsity Stadium, several positions will be discontinued, all in administrative areas. Plans for expanding Athletics and Recreation programs will have to be postponed as a result. Plans for realizing a portion of the reduction have not been made; they will be made as the schedule for renovating Varsity Arena becomes definite.

A small reduction in the complement of the Career Counselling and Placement Centre will be made by reorganization of areas outside the Centre's counselling services. Those services will be protected as much as possible. To enhance those services, a small addition (\$4,200) is recommended. The addition will support the appointment of a counsellor from mid-August to mid-May on a part-time basis.

The International Student Centre will reduce its net base budget by transferring a fraction of one position to external funding. This will result in some inflexibility in the Centre's administrative complement.

The Housing Service, the Health Service and the Advisory Bureau will be unaffected by these reductions.

The University's annual grant to Hart House will be reduced. The grant subsidizes the Warden's salary and expenses, insurance, utilities and maintenance. The principal impact will fall on maintenance, as projects are deferred due to lack of funds. A review of subsidies which was conducted as part of the budget process for 1983-84 concluded that the University's commitments to the support of Hart House were unclear, as were the obligations of Hart House to meet its own expenses for some of these items. These uncertainties will be resolved during the course of 1983-84 prior to preparation of a budget for 1984-85.

Office of the Vice-President and Provost (Including General University Expense)

	Full-time equivalent staff		
	\$	Academic	Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	867,657		12.5
2. Recommended budget reductions			
a. 82-83 complement reductions .....			
b. 83-84 complement reductions .....			
c. non-salary reductions .....			
TOTAL .....	(0)		(0)
3 Recommended additions:			
a. obligatory additions to the budget. . .	13,900		
b. discretionary additions to the base budget .....	85,000		
c. additions to the budget for 1983-84 only*			
i. obligatory additions for 1983-84 only .....			
ii. discretionary additions for 1983-84 only .....			
iii. bridging funds for 1983-84 only. .			
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions. . .			
TOTAL .....	98,900		
Net recommended change .....	98,900		
4. Increases in expense funded by divisional income .....			
5. Increases in divisional income .....			
6. Transfers .....			
TOTAL BUDGET CHANGE .....	98,900		

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

An addition of \$85,000 is recommended to provide base budget funding for the Office of International Cooperation, which was established in 1982-83 on a contingency basis and in response to a specific instruction from the Governing Council to the President.

The \$13,900 shown in the Office's budget schedule is the obligatory expense for partial tuition fee waivers to Bachelor of Commerce students (see Budget Group X: General University Expense).



**Office of the Vice-President (Research and Planning) and Registrar  
(Including General University Expense)**

	Full-time equivalent staff	
	\$	Academic Admin/ Union
1. 1983-84 preliminary net base budget and complement .....	8,146,075	129.0
2. Recommended budget reductions		
a. 82-83 complement reductions .....	(48,000)	(2.0)
b. 83-84 complement reductions .....	(187,720)	(6.5)
c. non-salary reductions .....	(21,000)	
TOTAL .....	(256,720)	(8.5)
3. Recommended additions:		
a. obligatory additions to the budget ..		
b. discretionary additions to the base budget .....	75,000	
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....	5,845	
iii. bridging funds for 1983-84 only ..		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions ..		
TOTAL .....	80,845	
Net recommended change .....	(175,875)	
4. Increases in expense funded by divisional income .....	75,000	
5. Increases in divisional income .....	(75,000)	
6. Transfers .....	205,781	6.0
TOTAL BUDGET CHANGE .....	29,906	(2.5)

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

The Vice-President (Research and Planning) and Registrar has budgetary and administrative responsibility for the following administrative and service divisions:

Office of Academic Statistics  
Office of Admissions  
Office of Room Allocation  
Office of Research Administration  
Office of Student Awards  
Space Analysis Division  
Student Record Services (SRS)  
Office of the Vice-President,

for the following academic services:

Media Centre  
University of Toronto Computer Services (UTCS),

and for the following programs:

Room Rentals  
Student Assistance  
University Research.

Budget recommendations for the Media Centre and the University of Toronto Computer Services are reported as part of Budget Group VI - Academic Services. The budget recommendation for University Research is shown as an Other Academic Cost in Budget Group V. Recommendations for Student Assistance are included in Budget Group VIII.

*Office of Academic Statistics*

The Office is small and its budget has been reduced considerably in previous years. A small reduction is recommended for 1983-84, but with the recognition that a larger reduction would be impractical. During the course of 1983-84, the Office will be reorganized to take responsibility for the records section of Student Records Services, thus possibly producing greater budgetary flexibility.

*Office of Admissions*

Retirements and staff turnover have made it possible to reduce the Office's complement by 3.0 full-time equivalent positions and save \$77,000. None of these positions directly supports the processing of applications, communication with applicants, or secondary liaison. Those are areas which should be protected to the greatest extent possible. During 1983-84, the Office will consider alternative postal schemes, reorganization of some of its administrative support services, and a cost-recovery policy for providing letters of evaluation to persons who are not applicants.

*Central Room Allocation*

*Space Analysis Division*

Central Room Allocation and the Space Analysis Division will merge to form an Office of Space Management. Merger will make major savings possible in managerial and senior professional positions, two of which will be eliminated. The new Office will take responsibility for the Film Liaison Service, which previously has been provided by the Media Centre. The Film Liaison Service operates on a cost-recovery basis, which will add \$8,000 to the Office's divisional income and expense. The administrative reassignment of the Space Analysis Division and the Film Liaison Service account for the large transfer in the Office's budget schedule.

*Office of Research Administration*

The Office will receive additional (\$13,000) base budget support for the administration of patents. This addition will be matched by the Innovations Foundation. A small (\$2,000) increase in divisional income will give the Office flexibility in non-salary expense. A vacant position will be discontinued at a saving of \$30,000. Since this position was created in 1982-83 and never filled, its removal will not reduce the actual level of service currently provided by this Office.

*Office of Student Awards*

A \$4,000 reduction will be made in the Office's base budget. This will be taken in non-salary expense. The Office and the School of Graduate Studies will explore the possibilities for reducing the cost of administering the graduate fellowships program by transferring administrative responsibility for the program to the Office. The School would retain responsibility for policy and selection.

*Student Record Services*

The recommendation for the Vice-President (Research and Planning) and Registrar's areas of responsibility will result in the removal of 2.5 full-time equivalent positions in SRS, thus producing a saving of \$63,000. The reduction will limit SRS' capacity for system development. This limitation may be offset partially by reorganization and by introduction of a programming service that will operate on a contractual, cost-recovery basis. That service will add \$65,000 to SRS' divisional income and expense.

*Office of the Vice-President*

In 1982-83 the Vice-President had a temporary research contingency fund to support the University's obligations to projects supported by the Social Sciences and Humanities Research Council (SSHRC). These obligations are expected to continue. Other demands are expected to arise as well. Consequently, an addition of \$62,000 is recommended to create a base budget research contingency fund. To the Computer Development Fund, which is in the Office's portion of General University Expense, \$5,845 will be added for 1983-84 only.

*Room Rentals*

The Room Rentals budget was carefully reviewed as part of the examination of subsidies which was conducted as part of the budget process for 1983-84. Room Rentals is supposed to operate on a full cost recovery basis. It has not done so, mainly because net income from rentals to external users has not been great enough to offset net deficits in rentals to internal users, although charges to internal users are expected by policy to meet direct costs. To correct this problem, the Room Rentals budget in 1983-84 will be divided into three independent parts: external rentals, internal rentals and academic rentals. Net income from external rentals will be assigned to General University Income. Internal rental rates will be set at realistic levels to recover all direct costs, which will include the cost of a provision for waiving some charges at the discretion of the Vice-President - Personnel and Student Affairs. The third category, which mainly entails the rental of examination space, will be placed in the budget of the new Office of Space Management.



Budget Group VIII  
Student Assistance

(Graduate and Undergraduate)

		Full-time equivalent staff
	\$	Academic Admin/ Union
1. 1983-84 preliminary net base budget and complement . . . . .	4,311,467	
2. Recommended budget reductions		
a. 82-83 complement reductions . . . . .		
b. 83-84 complement reductions . . . . .		
c. non-salary reductions . . . . .		
TOTAL . . . . .	(0)	
3 Recommended additions:		
a. obligatory additions to the budget . .	571,000	
b. discretionary additions to the base budget . . . . .		
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only . . . . .		
ii. discretionary additions for 1983-84 only . . . . .		
iii. bridging funds for 1983-84 only . .		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions . . .		
TOTAL . . . . .	571,000	
Net recommended change . . . . .	571,000	
4. Increases in expense funded by divisional income . . . . .		
5. Increases in divisional income . . . . .		
6. Transfers . . . . .		
TOTAL BUDGET CHANGE . . . . .	571,000	

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

Undergraduate Student Assistance and Graduate Fellowships and Bursaries are categories of expense which by policy are protected against budget reductions and the effects of inflation.

*Undergraduate Student Assistance*  
Undergraduate Student Assistance, which is administered by the Office of Student Awards, comprises four separate programs: Tuition Allowance Scholarships, University Open Scholarships, Entrance Scholarships, and Bursaries. An addition of \$110,000 is recommended to increase the Undergraduate Student Assistance budget to levels made necessary by the Tuition Fee Schedule proposed for 1983-84. A further addition of \$92,000 will make it possible to increase the value of University Open Scholarships from \$1,000 to \$1,500, thus making these awards more attractive.  
These additions will bring the base budget for Undergraduate Student Assistance to approximately \$860,000. These funds are in addition to funds held and administered by faculties and colleges which amount to approximately \$1.5 million.

*Graduate Fellowships and Bursaries*  
Unlike undergraduate scholarship and bursary funds, most of the University's fellowships and bursary support for graduate students is held and administered centrally through the School of Graduate Studies. In 1982-83 these funds were increased by nearly 60 per cent.  
For 1983-84 two base budget additions will be made for Graduate Fellowships and Bursaries. To increase the value of Open Fellowships in proportion to an anticipated increase in the value of the Ontario Graduate Fellowships, \$183,000 will be added. To increase general support for fellowships and bursaries, a further addition of \$186,000 is recommended. These increases together will bring the 1983-84 budget for graduate fellowships and bursaries to \$4,022,085.



## Budget Group IX Physical Plant

	Full-time equivalent staff	
	\$	Academic Admin/Union
1. 1983-84 preliminary net base budget and complement .....	20,206,854	683.87
2. Recommended budget reductions		
a. 82-83 complement reductions .....	(361,930)	(17.00)
b. 83-84 complement reductions .....	(652,303)**	**
c. non-salary reductions .....		
TOTAL .....	(1,014,233)	
3 Recommended additions:		
a. obligatory additions to the budget...	204,951	
b. discretionary additions to the base budget .....		
c. additions to the budget for 1983-84 only*		
i. obligatory additions for 1983-84 only .....		
ii. discretionary additions for 1983-84 only .....		
iii. bridging funds for 1983-84 only ..		
iv. Ministry of Colleges and Universities special funding for equipment and library acquisitions...		
TOTAL .....	204,951	
Net recommended change .....	(809,282)	
4. Increases in expense funded by divisional income .....	17,150	
5. Increases in divisional income .....	(17,150)	
6. Transfers .....	(206,349)	
TOTAL BUDGET CHANGE .....	(1,015,631)	

\*All additions made for 1983-84 only will be automatically reversed at the end of the budget year.

\*\*The division of complement reductions and non-salary reductions for 1983-84 has not yet been determined.

The expenses of the University's physical plant are organized into three basic categories: maintenance and services, utilities, and rents. The first two categories in turn apply to each of the University's three campuses. The submissions from the three campuses were reviewed together and responses to them were developed in the same fashion.

### Maintenance and Services

The Physical Plant Department is responsible for maintaining the physical fabric of the University. From its Maintenance and Service expenses, the Physical Plant Department meets the costs of operating and maintaining the University's buildings, grounds; power and chiller plants; steam, hot water, electrical, and chilled water distribution systems; roads and sidewalks; sewers; elevators and escalators; and generators and motors. In addition, it provides custodial, security, communications, and fire protection services; chemical and radioactive waste disposal, and garbage disposal services to the entire University community. Because of the age of many of the University's buildings, many of these expenses are higher than they might be at other universities.

Providing these services and maintenance is like meeting the requirements of a small city. The University is governed by the same provincial and municipal codes, regulations and laws as a city, as well as by the University's own policies and responsibilities as an employer, and as a teaching and research institution.

It is difficult to identify the point at which the limitation of resources produces an unacceptable level of maintenance. There may be areas in which the Physical Plant Department and the Physical Services at the Colleges can increase their efficiency and reduce or eliminate unessential services. And they will continue to seek these opportunities. But opportunities for these

measures are rare and have become increasingly so as successive reductions have been imposed. The Director of Physical Plant has estimated that the University as of 1982-83 had deferred approximately \$24 million in necessary maintenance projects. Of this amount, about \$4 million could be attributed to operating expenditure. The situation is very serious indeed, and posed great difficulty for framing reasonable budget recommendations.

A large number of services are provided by contract. Meeting the effects of price inflation on these contracts is an obligatory expense, as noted in the *Background to the Budget Guidelines*. Following an extensive analysis of all service contracts, the size of the increase required for 1983-84 has been significantly held down. The increase in recognition of inflation will be applied only to contracts for absolutely essential services which cannot be provided internally. As a result, increases of \$205,000 for the St. George campus; \$20,000 for the Scarborough campus; and \$21,000 for the Erindale campus are recommended.

The impact of the recommended reductions on the St. George campus fall first on many of the services which are provided by contract. Reliance on these contracts will be reduced as much as possible. Because the University would have to appoint staff to provide these services if they were not provided by contract, a reduction taken in this way has the same effect as a reduction taken in complement. But the size of the recommended reductions is too large to be accommodated only by reducing the reliance on service contracts. Consequently some positions will have to be discontinued, mainly in trades, grounds, and caretaking services. The positions which will have to be discontinued have not been precisely identified yet, but the hope will be to eliminate them by attrition.

### Utilities

The cost of oil, gas, electricity, water, and purchased steam and chilled water are met from the Utilities category of the budgets of the Physical Plant Department, Scarborough College, and Erindale College. Because the prices of utilities cannot be controlled by the University, the only reductions that can realistically be made in utilities expense are those that are achieved by conservation. Additions are necessary because prices will increase by amounts much greater than the savings that can be realized by conservation. The University, through the efforts of the Physical Plant Department, has already made major reductions through conservation.

Forecasting the cost of utilities is difficult. There can be as many as three base rates for each element, depending on actual rates, volumes of use, and the times of use and peak demand. Forecasting the cost of heating has been complicated further by the instability of the price of oil. The oil prices fixed by international cartels (like O.P.E.C.) are not necessarily reflected in the Canadian price structure for oil, but major fluctuations could have an effect.

Given these uncertainties, it has been difficult to forecast a 1983-84 price structure for gas and oil. Therefore it has been assumed that the relationship between gas and oil prices will remain constant and that there will be no increase in oil prices during the 1983-84 fiscal year.

On this basis the increase required in the Utilities budget for 1983-84 is \$1,005,000, comprising:

St. George campus .....	\$865,500
Scarborough campus .....	106,000
Erindale campus .....	33,500

The \$865,500 for the St. George campus includes a substantial volume increase in electrical consumption attributed in part to an influx of high technology equipment and electrical installations. There is also an inflationary component on utilities other than gas and oil. The Erindale campus base budget will be reduced by \$52,580 resulting from the savings due to the installation of new boilers.

### Rents

The University rents space in about a dozen different locations. Most of the rented space is used for academic offices. As an obligatory expense, \$51,000 should be added to the rental budget for 1983-84. This amount would have been higher if the University had renewed its lease of 167 College Street. Instead, by renovating space in a University building, the continuing cost of this lease can be avoided by incurring a one-time expense in the Alterations and Renovations budget. That expense will be recovered from savings in approximately one year.

### Alterations and Renovations (Committee on Accommodation and Facilities)

Requests for minor alteration and renovation projects in the University are reviewed by the Committee on Accommodation and Facilities and funded from a separate appropriation. In past years, expenditures from this appropriation have significantly exceeded the expense originally allocated for it. Expenditures for alterations and renovations are difficult to forecast annually because requests made to it are non-recurring. Many requests are predicated on the amount of capital funding that will be available annually. When capital funding is generous, some proposals that are submitted to the Committee on Accommodation and Facilities can be incorporated in capital projects. When capital funding is scarce, these proposals must be supported by the special appropriation for alterations and renovations.

For 1983-84, the Alterations and Renovations budget has been completely reconstructed both in amount and format. The base budget will be reduced by 3.3 per cent to \$314,275. This amount will be used to fund small projects (less than about \$25,000) and to provide a contingency.

An addition of \$750,000 is recommended for 1983-84 only to fund six projects specifically approved and recommended by the Committee on Accommodations and Facilities, which reviewed and placed in priority order a much longer list of projects. The projects recommended for funding in priority order are these:

1. Relocation of the Graduate Phonetics Laboratory .. \$130,000
2. Improvement of Geology Laboratory 115 in the Mining Building .....
3. Improvement of Institute for Environmental Studies Laboratory 207 in the Haultain Building .....
4. Improvement of Electrical Engineering Laboratories 252 and 253 in the Galbraith Building .....
5. Improvement of the Chemistry Laboratories 422 and 423 in the Lash Miller Building ...
6. Climate control for the Law Library in Flavell House

An addition of \$30,000 for 1983-84 only should be made and earmarked for minor renovations to make the University's buildings accessible to handicapped persons. This will repeat a provision that was made in 1982-83.

In order to vacate space that is now leased at 167 College Street, alterations in the Robarts Library costing about \$125,000 will be necessary. This is an unavoidable expense since the lease will expire on May 1, 1983. An addition of \$125,000 is therefore recommended for 1983-84 only. This expense will be largely offset by a corresponding decrease in rental expenditure.



## Budget Group X General University Expense

The General University Expense budget group is like that for Other Academic Costs: it changes from year to year and is not uniform, either in size or composition. Rather than make a general recommendation for additions in the General University Expense budget, each item in it was reviewed separately and several specific recommendations developed in accordance with the Budget Guidelines.

### *University Membership Fees*

Forty thousand dollars should be added to the base budget to be administered by the Office of the President to meet increased expenses of the University's membership in the Association of Universities and Colleges of Canada and the Council of Ontario Universities. The total cost of membership fees, with this addition, will be \$457,000 in 1983-84.

### *Legal and Consulting Fees*

The operation of an institution as large and complex as the University of Toronto necessarily requires that the University engage the services of professional advisors in several fields. To meet increases in fees and use of these services, these additions are recommended in the base budget:

- investment counsel, \$6,850
- legal counsel, \$30,194
- pension and retirement allowances, \$600
- consulting, \$21,859
- association fees, \$400
- bank safekeeping charges, \$51,097

These increases will raise the total cost of fees for all of these services to \$647,000 annually. A portion (\$36,000) of the increase in bank safekeeping charges will be offset by an increase in General University Income.

### *Tuition Waivers*

As a benefit, the University waives tuition fees for members of the faculty and staff and their dependents, and for senior citizens in some programs. Tuition is also waived for three courses in the Bachelor of Commerce program. The cost of this policy varies from year to year and is difficult to predict. Based on estimates of actual expenditures in previous years and the proposed fee schedule for 1983-84 the recommendation for 1983-84 is that \$116,000 should be added to the base budget for tuition waivers. This increase will bring the total annual cost of tuition waivers to about \$1.3 million.

### *Contingency Funds*

Within the presidential and vice-presidential administration of the University there are only three general contingency funds: the President's, the Provost's and the Vice-President - Business Affairs. In 1982-83 the President's contingency fund contained about \$250,000, which was used to meet needs for contingency funding in all of the vice-presidential offices, other than the Provost's, and for needs in areas not normally supported by divisional budgets. For 1983-84 a base budget addition of \$25,000 for the President's contingency fund is recommended.

### *Maternity Leave Fund*

Actual claims against the Maternity Leave Fund so far in 1982-83 indicate that the budget for the Fund in 1983-84 should be \$400,000. Thus a base budget addition of \$250,000 is required.

### *Emergency Compliance with Occupational Health and Safety Regulations*

To meet the obligatory expense of complying with occupational health and safety regulations, an addition of \$250,000 is recommended for 1983-84 only. This recommendation repeats a provision that was made in 1982-83. It is being continued on a one-time-only basis because the impact of these regulations on the University can vary considerably from year to year.

### *Purchase of Computer Leases*

By purchasing ("buying out") the leases of major computers the University can avoid \$990,000 in base budget expense. An addition of \$890,000 is recommended for 1983-84 only for these purchases. A similar amount will be needed in 1984-85 to complete the purchase. Thereafter the amount will be available for new computing needs or general University purposes.



## APPENDIX A

## Budget Guidelines for 1983-84

Budget guidelines exist for the purpose of providing an agreed upon general framework within which the budget is to be constructed. They are approved early in the budget-making process, at a time when the magnitude of the University's main income source—provincial operating grants—is not known and when, in most years, the level of the major expenditure item, salaries and benefits, is difficult to estimate. There is, therefore, considerable uncertainty about the degree of financial pressure to which the University will in fact have to respond in the budget itself.

This year, we can be more certain than usual about the rate of increase in individual salaries and benefits for 1983-84 because of the constraints imposed by Ontario's proposed compensation-restraint legislation. On the income side, however, uncertainty is even greater than it has been in recent years, both because of the state of the economy and because the arrangements that will govern the level of post-secondary fiscal transfers from Ottawa to the provinces in 1983-84 have not yet been settled.

Various elements that will bear on 1983-84 expenses and income are described in the companion document, "Background to the 1983-84 Budget Guidelines," in which possible approaches to the budget are discussed. These guidelines are built upon that discussion.

Projections have been made of the University's expense level in 1983-84 as it would be if the 1982-83 budgeted employee complement were unchanged and if expenditures on non-salary items were maintained at 1982-83 levels, with appropriate adjustments for inflation. Similarly, income has been projected into 1983-84 on various assumptions with respect to the operating-grant increase.

If the operating grant to the University of Toronto were to be increased next year by seven per cent, the University would have to plan, through its budget, for either an increase in other sources of income above the projected levels or a decrease in projected expenditures. These increases or decreases would have to total about \$17.3 million. To achieve this would be extremely difficult: employee complement would have to be reduced and non-salary spending curtailed. Clearly both academic and non-academic programmes would be affected. A higher operating grant increase would help offset these harmful effects; a lower increase would worsen the cuts. A one per cent change in the operating grant can be translated into approximately 60 employee positions, made up of 20 academic positions and 40 non-academic positions.

These guidelines outline the measures by which a \$17.3 million projected income shortfall would be met. The severity of these measures in their effects on the range and quality of academic services makes the case for higher operating grants.

The opportunity of relieving a potential 1983-84 shortfall of \$17.3 million through the generation of income above projected levels is limited. Fee income could be increased by admitting more students than planned, but only at the cost of either excessive programme congestion or lower intake quality. It is not recommended that this be done. Opportunities that exist for the generation of divisional and general university income will be encouraged by the budget, within the limits of University policies.

The 1982-83 budget calls for the creation of a \$5 million dedicated fund committed to future items of expenditure. This fund should be fully deployed against 1983-84 expenditure. Through the use of this fund, budgeted expenses in 1983-84 can exceed budgeted income by \$5 million with a net deficit of zero after commitments and transfers are taken into account.

It is desirable to aim for a zero net budget deficit in 1983-84, after commitments and transfers, mainly because of the extreme financial pressure that is anticipated in later years. To create a net deficit in 1983-84 would reduce our flexibility in 1984-85 and beyond and make it even more difficult to adjust to these pressures. The use of the dedicated fund in 1983-84, by enabling expenses to be above income by \$5 million, will itself lead to a required base-expenditure adjustment in 1984-85. A net deficit in 1983-84 would worsen the 1984-85 problem.

Beyond the relief provided by the dedicated fund, budget planning must focus on expense reductions to levels below those projected. The staff-complement reduction achieved during 1982-83 and assigned by quota across divisions should be continued in 1983-84. This will reduce projected salary and benefit costs by about \$4.5 million in that year. The further expense reductions that may be necessary should be imposed as additional reductions in academic and non-academic positions, through attrition as much as is reasonable and possible, and as reductions in projected spending on non-salary items. The best magnitude and distribution of cuts between these two items cannot be specified without further analysis.

To the extent that it is possible to fill vacated positions and to the extent that this can be done at lower salaries than those held by the previous incumbents, turnover savings will be generated. Because of the need to reduce the employee complement and because of the lower-than-usual attrition rate, which reflects the poor economic conditions, this sum will be less than in recent years. It should be taken into account in preparing the budget.

Although it is desirable to aim for a budgeted net operating deficit of zero in 1983-84, operating grant increases below projected levels or other events may make it impossible to achieve this objective. We recognize in particular the special pressure that may be put on the budget by the fact that UTLAS Inc. has been relieved of its obligation to pay interest on the funds it has borrowed from the University. These circumstances require us to acknowledge that the budget may have to show a net deficit in spite of the further difficulties that this will lead to in 1984-85.

In summary, the following points should guide the preparation of the 1983-84 budget:

- 1 budget procedures should encourage the generation of divisional and general university income;
- 2 the \$5 million dedicated fund created in 1982-83 should be committed to expenditures in 1983-84;
- 3 budgeted expenses should be permitted to run above budgeted income in 1983-84 by \$5 million which, when offset by the dedicated fund, will lead to a budgeted net 1983-84 operating deficit of zero;
- 4 the employee complement reduction achieved during the 1982-83 hiring freeze and fiscal-release actions should be continued into 1983-84;
- 5 a further complement reduction combined with funding for non-salary items at a rate of increase below inflation should be imposed to whatever extent is necessary to achieve a net operating budget balance in 1983-84, after commitments and transfers.
- 6 notwithstanding the above, there may be circumstances in which a zero net deficit cannot be achieved, in which case these circumstances should be described in the Budget Report, and a minimum-possible net deficit may be shown in the budget.

Despite occasional changes in organizational detail, the University of Toronto has consistently endeavoured to establish and follow a comprehensive system for planning evaluation and budgeting. Such a system must depend partly on quantitative analysis and partly on qualitative judgement. However the system is organized it must be guided consistently by these principles:

- 1 the University, its Faculties, Schools and Colleges should have and be guided by reasonable plans. Divisional plans are a matter of official record through the Planning and Resources Committee of the Governing Council;
- 2 plans should be founded on the academic purposes of the University and its Faculties, Schools and Colleges;
- 3 academic purposes should take priority over other purposes;
- 4 the University's budgets—both operating and capital—should be financial translations of institutional and divisional plans and priorities;
- 5 the effectiveness of the translation of plans and priorities into budget allocations to particular programs, services and activities should be evaluated periodically according to consistent criteria;
- 6 budgetary allocations, whether for increases or decreases, should be differential according to plans, priorities and evaluation.







# Scientific merit of research may be part of ethics review

Before an ethical judgement can be made on a research proposal involving human subjects, it is sometimes essential for the review panel to assess scientific merit, the Research Board decided at its April 13 meeting.

Seventeen years ago, when ethics review procedures were established at U of T, there was an implicit assumption that some ethical reviews would entail a certain amount of scientific appraisal, the board was told by Professor Gordon Watson, chairman of the University's Human Subjects Review Committee. Since then, he said, problems have occasionally

arisen because that mandate had never been made explicit.

"Our first principle is that it is unethical to do bad or trivial research on a human being. The essence of any ethical judgement involves balancing risks and benefits, which often requires very sophisticated information. That's why, on each review panel, there are two persons from the applicant's discipline. They are responsible for ensuring that there are no serious flaws in the research procedure as well as for assessing the extent to which scientific knowledge will be advanced by the probable outcome of the proposed project."

Industrial engineering professor Pat Foley objected that, as a departmental chairman, he is not allowed to make scientific judgements on the research proposals he is called upon to sign.

"I'm not convinced it's your place to make that judgement either," he told Professor Watson. "Presumably if a proposal has no scientific merit, it will be turned down at the peer review stage."

Prof. Watson said that not all research proposals go to a central funding agency and so are not necessarily subjected to peer review. In any case, he said, ethics reviews do not represent a duplication of peer reviews because some of the questions an ethics panel might ask about scientific merit would probably not be envisaged as issues during peer review. For example, from a purely scientific point of view, a peer review might not need to consider whether or not a procedure involves risks or hazards of which a subject should be informed.

"The problem that snaps at our heels is what happens if there's litigation. If someone suffers an injury and they sue, inevitably the University will be asked if it knew what it was doing when it approved the research in question."

## U of T professors elected to Royal Society

Eight University of Toronto professors are among 44 distinguished Canadian humanists and scientists elected this year to fellowship in the Royal Society of Canada for excellence in their fields of work.

They are: Professors Mario J. Valdes, Centre for Comparative Literature; Richard B. Lee, Department of Anthropology; Martin L. Friedland, Faculty of Law; O.J.C. Runnalls, Department of Industrial Engineering; Geoffrey Norris, Department of Geology; M. Clelia Ganoza, Banting & Best Department of Medical Research; Ian Burton, Institute for Environmental Studies; Charles B. Alcock, Department of Metallurgy & Materials Science.

They will be inducted into the society at its annual meeting to be held at the University of British Columbia May 29.

## Five U of T profs awarded Guggenheims

Five U of T professors have been awarded Guggenheim fellowships this year. They are Timothy Barnes, classics; Geraldine Kenney-Wallace, chemistry and physics; Trevor Levere, director of the Institute for the History & Philosophy of Science & Technology; Michael Marrus, history; and Alan Samuel, Greek and Roman history.

The Guggenheim Foundation has appointed 292 fellows in Canada and the US for 1983. U of T ranks ninth in the number of awards given at one institution.

Barnes' work will be on Athanasius and ecclesiastical politics after the death of Constantine. Kenney-Wallace's research concerns the appli-

cation of quantum electronics to chemical dynamics. Levere will be studying science and Arctic exploration between 1818 and 1920. Marrus is working on a book entitled *Refugees and the International Order in Europe*. Samuel's project is a study of ethical values in later Hellenism.

## Lee gets award for lectures for unemployed

Sociology professor John Alan Lee has become the first faculty member to be awarded the D.R. Campbell Merit Award from Scarborough College. The award was established in 1973 to recognize an outstanding contribution by a member of the college community beyond that person's normal role.

Professor Lee initiated a program this year of free lectures for the unemployed, given by Scarborough College professors. More than 75 people have participated in the lectures at Cedarbrae Library and the auditing of some 20 college courses.

## Correction

In Committee Highlights in the April 11 *Bulletin* it was reported that Professor Juri Daniels is chairman of the Subcommittee on Admissions & Awards' Working Group on Recruitment & Admissions. In fact, the chairman is Professor J.M. Daniels of the Department of Physics.



Athletes of the year

Though they wouldn't want to be known for their racquet sports skills, Stelio Zupancich and Judy Garay, University of Toronto male and female athletes of the year, good-naturedly agreed to "work up a sweat" for our photographer at the athletic centre. Garay, a fourth-year arts and science student at Vic, was co-captain of the women's swimming and diving team which this year won its fifth consecutive national championship and seventh consecutive Ontario league title. This season Garay, a former member of Canada's national team, won the 100-metre breaststroke event at both the league and national level for the fourth consecutive year.

Zupancich, a fourth-year commerce and finance student at St. Mike's, was captain of the Hockey Blues championship team last season and then was named captain again this season, one of the few players in the team's long history to be so honoured. He led the league in scoring with 24 goals and 36 assists for 60 points in 24 games (and only 12 minutes in penalties) and was Ontario's nominee as the nation's outstanding player. A member of Canada's 1980 Olympic team, he was selected to the national training squad which played an exhibition series in December against a team from the USSR.

## Moss scholarship winners

The University of Toronto Alumni Association has awarded its two 1983 John Moss Scholarships, valued at \$6,500 each, to Angela Esterhammer of Victoria College and Felicity Smith of Trinity College. The scholarships were established in 1921 in memory of Colonel John Henry Moss who graduated in 1889 from University College.

Esterhammer is completing her degree in English and literary studies. She intends to do a year's graduate work in Tübingen, West Germany, before proceeding to doctoral studies in comparative literature at Yale. Esterhammer has won numerous undergraduate scholarships, has served as co-editor of *Acta Victoriana*, and has been a member of the Hart House orchestra, the Vic Publications Management Board, the Vic Chorus, Senate and College Council. As well,

she has acted in dramatic productions in both German and English, and participated in athletics.

Smith is completing her degree in economics and statistics. She plans to obtain a master's degree in economics, specializing in econometrics, followed by doctoral work in the same area of study. A winner of numerous undergraduate scholarships, Smith is head of St. Hilda's College, and has been a leader in intramural sports and a member of the Council of Presidents, the U of T Blue and White Society, and several college government bodies including the Trinity College Executive Committee and the Joint Board of Stewards.

The scholarships will be presented at the Alumni Faculty Award dinner in Hart House April 27.

## Killam award recipients

The Canada Council has approved awards totalling over \$1.2 million to 23 Canadian scientists and scholars in the 16th annual Killam competition.

The Killam awards are intended to support scholars of exceptional ability engaged in research projects of outstanding merit in the humanities, social sciences, natural sciences, medicine and engineering and interdisciplinary studies within these fields.

U of T recipients of Killam research fellowships, which provide salary replacement and fringe benefits, are: Professors D.J. Dunlop, physics, Erindale College (Rock magnetism applied to continental drift and sea floor spreading); Desmond Morton, history, Erindale College (Canadian veterans and civil re-establishment 1915-1939); and Patricia Parker, English, Victoria College (Dilation and delay: rhetoric and literary structures).

Renewals of Killam research fellowships were granted to: Professors F.I.M. Craik, psychology,

Erindale College (A general processing view of memory and memory disorders); J.R. de J. Jackson, English, Victoria College (The literary environment of romantic poetry); and H.H. Stern, Ontario Institute for Studies in Education (A systematic study of language teaching methodology).

## Alcock wins Kroll medal

Professor C.B. Alcock of the Department of Metallurgy & Materials Science has been awarded the Kroll Medal and Prize for 1983-84 by the Metals Society, London, Eng. This award is given annually for contributions to research and development in chemical metallurgy. Prof. Alcock has also been elected a fellow of the Royal Society of Canada (see above).



# Events

## Lectures

### Radiological Investigation into the Dysarthrias.

Thursday, April 28  
Dr. Hajime Hirose, University of Tokyo. Auditorium, Toronto Western Hospital. 4 p.m.

Please note: Dr. Hirose will give a demonstration of electromyography of the intrinsic laryngeal muscles on Wednesday, April 27 from 10.30 a.m. to 12 noon. All interested persons should contact Dr. Colin Painter, 978-2767.  
(Speech Pathology and Playfair Neuroscience)

### Crime in Literature.

Thursday, April 28  
Prof. Em. Robertson Davies. Auditorium, Clarke Institute of Psychiatry. 5.30 p.m. (Psychiatry)

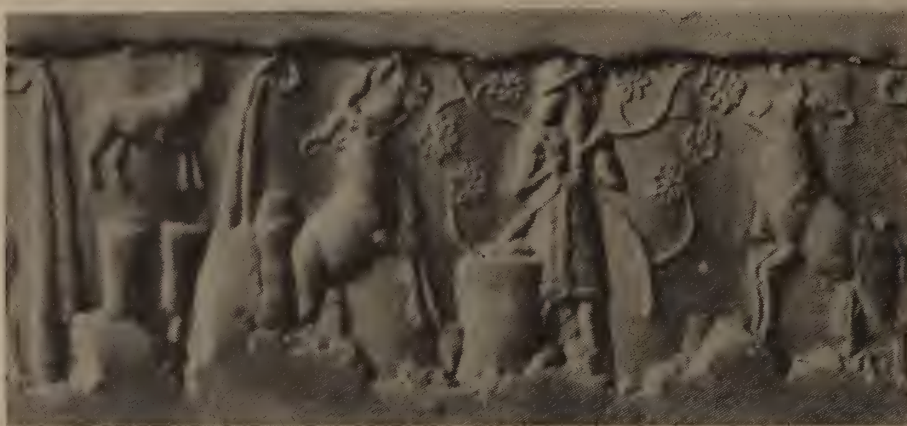
### Method in the History of Ideas: More, Machiavelli and Quentin Skinner.

Friday, April 29  
Prof. Joseph M. Levine, Syracuse University. Senior Common Room, Victoria College. 8 p.m.

Please note change of room.  
(Toronto Renaissance & Reformation Colloquium and Reformation & Renaissance Studies)

### Safe Enough and Clean Enough: Reflections on the Politics of Safety and Pollution.

Sunday to Tuesday, May 1 to May 3.  
Eric Ashby, Clare College, Cambridge; 1983 Larkin-



Stuart lectures. George Ignatieff Theatre. Sunday at 8.30 p.m., Monday and Tuesday at 8 p.m.  
Information and free tickets: Office of Convocation, Trinity College, 978-2651.

### The Art of the Sumerians.

Wednesday, May 4.  
Edmond Sollberger, British Museum. Auditorium, Medical Sciences Building. 8 p.m.  
(Society for Mesopotamian Studies)



Early Sumerian cylinder-seal impressions: "the man in the net skirt" (top), and boat carrying cult objects and men. See below left for details on Sumerian art lecture.

## Meetings & Conferences

### Clinical Criminology: Current Concepts Symposium.

Wednesday, April 27 to Friday, April 29  
Clarke Institute of Psychiatry.  
Information: Evon Essue, 929-2221, ext. 565.

### Victoria Women's Association.

Wednesday, April 27  
C.G. Lucas, archivist. Wymilwood, Victoria College. 2 p.m.

### UTSA Annual Meeting.

Wednesday, April 27  
Auditorium, Medical Sciences Building. 5.30 p.m., registration at 5 p.m.

### The Continuity of the Alexander Legend.

Saturday, May 7  
Symposium in conjunction with "Search for Alexander" exhibition. ROM Theatre. Registration 8 a.m., sessions start at 9 a.m.  
"The Greek Artists' Response to the Visions of Alexander the Great," Prof. Karl Scheffold, Basel; keynote address. 9 p.m.  
Registration \$30; keynote address only, \$6.  
Information: 978-5475.  
(SGS and ROM)

### Research Board.

Monday, May 9  
Special meeting called to discuss the Research Structures Review report and implementation. Council Chamber, Simcoe Hall. 2.10 p.m.

### Experimental and Human Pathology.

Hepatocytes Transplant in the Spleen. An Alternative Approach for the Analysis of Experimental Chemical Hepatocarcinogenesis.

Wednesday, April 27  
Dr. George Lee, Department of Pathology.

### Vascular Endothelium: New Insights into Its Pathophysiology.

Wednesday, May 4  
Dr. M.A. Gimbrone, Harvard Medical School. 4171 Medical Sciences Building. 4 p.m.

### PDGF (Platelet Derived Growth Factor) and Its Role in Wound Repair.

Monday, May 2  
Dr. Gary Grotendorst, National Institute of Dental Research; R.S. McLaughlin visiting scientist. 4171 Medical Sciences Building. 12 noon.  
(MRC Group in Periodontal Physiology)

### Communication Theory Versus Social Technology: A Conflict in Social Theory.

Monday, May 2  
Prof. Dieter Misgeld, Ontario Institute for Studies in Education; McLuhan Program in Culture & Technology. 404 Carr Hall, St. Michael's College. 8 p.m.

### Escherichia Coli: The Everyman of Prokaryotes.

Tuesday, May 3  
Dr. Arthur L. Koch, Indiana University, Bloomington. 235 FitzGerald Building. 4 p.m.  
(Microbiology)

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## Colloquia

### Studies on Unstable Intermediates.

Monday, April 25  
Prof. Brian Capon, University of Hong Kong. 158 Lash Miller Chemical Laboratories. 3.30 p.m.

### The Occurrence of Ap and Am Stars in Clusters and Multiple Systems.

Wednesday, April 27  
Helmut Abt, Kitt Peak National Observatory, Tucson. 137 McLennan Physical Laboratories. 4.10 p.m.  
(Astronomy)

### Cross-Cultural Epidemiology: A Chinese Example.

Friday, May 6  
Prof. Joseph K. So, Trent University. Room 205, Faculty of Library & Information Science. 3 p.m.  
(Anthropology)



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# Events

## Concerts

### Faculty Artists Twilight Series.

*Thursday, April 28*  
Helena Bowkun, piano. Concert Hall, Royal Conservatory of Music. 5.15 p.m. Tickets \$2, students and senior citizens \$1. Information, 978-3771.

### Ninth Annual Remenyi Award Competition Finals.

*Sunday, May 1*  
Please note change of date (from April 24) for this annual competition that started nearly 60 years ago in Budapest and was revived at the Faculty of Music eight years ago. House of Remenyi, distinguished Hungarian music firm now located in Toronto, will contribute a new instrument built by a contemporary Hungarian luthier. Preliminary sessions will reduce number of participants in finals to small group of Faculty of Music string students. Walter Hall. 3 p.m. Information on this and other concerts in the Edward Johnson Building available from box office, 978-3744.

### The Spirit of Celtic Ireland.

*Friday, May 6*  
Treasa O'Driscoll; one-woman performance of Celtic song story and dance. Toronto Waldorf School, 9100 Bathurst St. 8 p.m. (U of T Celtic Arts Society and Canadian Celtic Arts Association)

### Royal Conservatory Intermediate Strings.

*Saturday, May 7*  
Conductor John Barnum. Concert Hall, Royal Conservatory of Music. 12 noon. Information, 978-3771.

### Art Gallery Sunday Concert.

*Sunday, May 8*  
Antonin Kubalek, piano. Series made possible through grants from Gannet Foundation and Mediacom Industries Inc. Walker Court, Art Gallery of Ontario. 3 p.m. Concert free with admission to art gallery. Information: Royal Conservatory of Music, 978-3771 or Art Gallery of Ontario, 977-0414.

## Exhibitions

### Hart House.

*To April 27*  
Inaugural exhibition, Justina M. Barnicke Gallery, selections from the Hart House permanent collection. Gallery hours: Tuesday-Saturday, 11 a.m. to 6 p.m.

### Greek Culture through the Ages.

*To April 29*  
Exhibits area, Roberts Library. (Community Relations, Greek Community of Metro Toronto Inc., Pan-Macedonian Assn. of Ontario and Greek Consulate)

### 1883: Echoes of the Year.

*To April 30*  
Eclectic exhibition in conjunction with 1883 conference. Thomas Fisher Rare Book Library.

### Scarborough College.

*To May 5*  
Annual juried student show. Gallery hours: Monday-Thursday, 9 a.m. to 7 p.m.; Friday, 9 a.m. to 5 p.m.; Sunday, 2 to 5 p.m.

### Erindale College.

*To May 5*  
Susy Lake/Alex Neumann, photographs. Gallery hours: Monday-Friday, 10 a.m. to 9 p.m.; Saturday-Sunday 2 to 5 p.m.

## Miscellany

### POLLUTION PROBE Exterior Retrofit.

*Tuesday, April 26*  
How to insulate your house from the outside. 7 to 9 p.m. Fee \$3. **Solar Greenhouse Design and Management Course.** *Tuesdays, May 3, 10, 17 and 24*  
Principles of design, construction and management of a solar greenhouse. 7 to 9 p.m. Fee \$35. Please register in advance. Ecology House, 12 Madison Ave. Information on Pollution Probe activities, 967-0577.

### Alumni Faculty Award Dinner.

*Wednesday, April 27*  
Alumni Faculty Award will be presented to Prof. Desmond Morton who will give

after-dinner address. John H. Moss scholarships will be presented to Angela Esterhammer, Victoria College, and Felicity Smith, Trinity College. Great Hall, Hart House. 6.30 p.m. Tickets \$20 per person, from Alumni House, 47 Willcocks St., 978-2367.

### Book Sale.

*Saturday, April 30*  
Second annual Massey College Robertson Davies Library book sale. 10 a.m. to 12.30 p.m. Admission 50¢.

### University Settlement Annual Spring Tea and Fashion Show.

*Wednesday, May 4*  
Fundraising tea in aid of children's summer program of the University Settlement.

President's House, 93 Highland Ave. Tea 1 to 4.15 p.m. Fashion shows 1.30 and 3 p.m. No tickets necessary, donations at door.

### Trinity College Convocation.

*Wednesday, May 4*  
Faculty of Divinity degrees will be conferred. Honorary graduate Lord Ashby of Brandon will address Convocation. Honorary degree will also be conferred on the Rev. Dr. Robert Crouse. Strachan Hall, Trinity College. 8.30 p.m.

### Wycliffe College Convocation.

*Monday, May 9*  
Sheraton Hall, Wycliffe College. 8 p.m.

## Governing Council & Committees

### Planning Subcommittee.

*Monday, May 2*  
Board Room, Simcoe Hall. 4 p.m.

### Curriculum & Standards Subcommittee.

*Wednesday, May 4*  
Council Chamber, Simcoe Hall. 4 p.m.

# Alumni Calendar

### Faculty of Nursing Alumni Association.

*Thursday, May 19*  
1983 graduating class reception. Faculty Club. 7.30 to 9.30 p.m. RSVP, Kate Allen, 465-7696 by May 13.

### Young Alumni Association Computer Night.

*Thursday, May 19*  
Chris Driscoll, IBM. Upper Brennan Hall, St. Michael's College. 7.30 p.m. Information: Glenna Sims, Department of Alumni Affairs, 978-8990.

### MEETINGS

#### Woodsworth College Alumni Executive.

*Tuesday, April 26*  
Lounge, Woodsworth College. 6.30 p.m.

#### Senior Alumni Executive.

*Thursday, April 28*  
Alumni House. 9.45 p.m.

#### Management Studies Alumni Executive.

*Thursday, April 28*  
Conference room, Faculty of Management Studies. 6 p.m.

#### Innis College Alumni Executive.

*Thursday, April 28*  
Innis Pub Lounge. 7.30 p.m.

### Social Work Alumni Executive.

*Monday, May 2*  
Room 110, Faculty of Social Work. 6 p.m.

### UTAA Executive.

*Tuesday, May 3*  
Alumni House. 5.30 p.m.

### Erindale College Alumni Executive.

*Wednesday, May 4*  
3138 South Building, Erindale College. 7.30 p.m.

### UTAA Spring Reunion Committee.

*Thursday, May 5*  
202 Alumni House. 5.30 p.m.

### Business Certificate Annual Meeting.

*Wednesday, May 11*  
Guest speaker, J.J. Barnicke. Hart House. 7.30 p.m.

### Pharmacy Alumni Executive.

*Wednesday, May 11*  
Faculty of Pharmacy. 7 p.m.

### Young Alumni Association Annual Meeting.

*Thursday, May 12*  
South Sitting Room, Hart House. 6.30 p.m.

### Library Science Alumni Executive.

*Thursday, May 12*  
Conference room, Faculty of Library & Information Science. 6.30 p.m.

### Senior Alumni Annual Meeting and Recognition Day.

*Tuesday, May 17*  
West Hall, University College. 1.30 p.m.

### Speech Pathology Alumni Open Meeting.

*Tuesday, May 17*  
Alumni House. 7.30 p.m.

### UTAA Annual Meeting.

*Tuesday, May 17*  
Guest speaker, Prof. Desmond Morton. East Common Room, Hart House. 8 p.m.

### Child Study Alumni.


*Wednesday, May 18*  
Institute of Child Study. 7.30 p.m.

### Physical & Occupational Therapy Alumni Annual Meeting.

*Wednesday, May 18*  
Alumni lounge, Medical Sciences Building. 7 p.m.

### UTAA Loan Committee.

*Tuesday, May 24*  
Gallery Dining Room, Hart House. 6 p.m. Please note changes.



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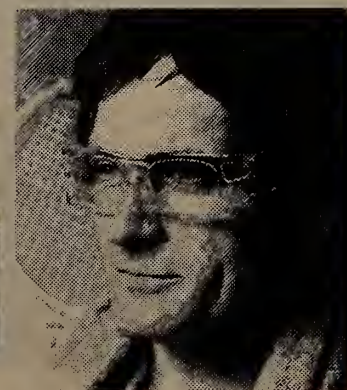
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# PhD Orals

Since it is sometimes necessary to change the date or time of an oral examination, please confirm the information given in these listings with the PhD oral office, telephone 978-5258.

**Monday, April 25**  
Robert Patrick Mullaly, Faculty of Social Work, "Access to Social Services by Families with a Mentally Retarded Child." Prof. C. Lambert. Room 111, 63 St. George St., 10 a.m.

**Wednesday, April 27**  
Mark A. Zier, Centre for Medieval Studies, "The *Expositio super Daniele* of Andrew of St. Victor: A Critical Edition together with a Survey of the Medieval Latin Interpretation of Daniel." Prof. L. Boyle. Room 309, 63 St. George St., 2 p.m.

**Monday, May 2**  
Frank William Harrison, Department of Chemistry, "Ligands Derived from the Ephedra Alkaloids — Co-Ordination Chemistry and Asymmetric Catalysis." Prof. J. Powell. Room 309, 63 St. George St., 10 a.m.

**Tuesday, May 3**  
Yehuda Rotenberg, Department of Mechanical Engineering, "The Determination of the Shape of Non-Axisymmetric Drops and the Calculation of Surface Tension, Contact Angle, Surface Area and Volume of Axisymmetric Drops." Prof. A.W. Neumann. Room 309, 63 St. George St., 2 p.m.

**Thursday, May 5**  
Gerald R. Grieve, Department of Astronomy, "UBVRI Photometry of Magellanic Cepheids and Supergiants." Prof. B.F. Madore. Room 309, 63 St. George St., 2 p.m.

**Monday, May 9**  
Stanley Golowacz, Department of History, "The Politics of the Polish Peasant Party, 1931-39." Prof. P. Brock. Room 111, 63 St. George St., 10 a.m.

**Wednesday, May 11**  
Toru Maeda, Department of Mathematics & Applied Mathematics, "Lower Central Series of Link Groups." Prof. K. Murasugi. Room 309, 63 St. George St., 10 a.m.

David Anthony Boag, Faculty of Management Studies, "Person-Situation Interaction in Recreation Consumer Behaviour." Prof. G.S. Day. Room 111, 63 St. George St., 2 p.m.

Yvonne Elizabeth Istl, Institute of Medical Science, "The Development of a New Clinical Diagnostic Technique for the Characterization of Vestibular Function." Prof. D.W.F. Schwarz. Room 309, 63 St. George St., 3 p.m.

**Friday, May 13**  
Mary Anne Katzenberg, Department of Anthropology, "Chemical Analysis of Prehistoric Human Bone from Five Temporally Distinct Populations in Southern Ontario." Prof. F.J. Melbye. Room 111, 63 St. George St., 10 a.m.

David Taras, Department of Political Science, "Canada and the Arab-Israeli Conflict: A Study of the Yom Kippur War and the Domestic Sources of Foreign Policy." Prof. J. Holmes. Room 309, 63 St. George St., 10 a.m.

# In Memoriam

Professor Maynard Glynn Griffiths, Physical & Health Education, March 30.

Professor Griffiths was born in 1907 in Swansea, Wales. He graduated from the Ontario Agricultural College (OAC) with an associate diploma and a BSA in bacteriology and chemistry in 1930. He received his master of physical education degree from Springfield College and his MA from Columbia University in 1938. He was later designated professional agrologist (PAG) by the OAC.

Griffiths was a science teacher and director of physical education for 10 years at St. Andrew's College. He taught in the University of Toronto's School

of Physical & Health Education from 1941 to 1973. Prof. Griffiths was a member of the first official council of the school. During the war years, he introduced a number of experimental courses and special projects through the school, including a series of intensive life saving and swimming programs. He directed the first national swimming and water safety clinic held in 1946 in Hart House. This program became the foundation of the Canadian Red Cross Water Safety Service.

Professor Griffiths was president of the Ontario branch of the Royal Life Saving Society from 1938 to 1958. He was made honorary life governor of the RLSS for

the Commonwealth by Lord Mountbatten in 1946 and was appointed honorary national technical director of the Swimming and Water Safety Service Program for the Canadian Red Cross Society. He was given the National Honour Award jointly by the US and Canadian Councils for National Cooperation in Aquatics. He was an active supporter of the University Settlement and was a member of the Canadian Association for Health, Physical Education and Recreation and a fellow of the American counterpart AAHPER.

# Research News

**"Women and Work" — New SSHRC Program**  
The Social Sciences & Humanities Research Council has approved the allocation of \$280,000 for a new program of research support on the theme of "Women and Work".

The program, which will be part of the council's strategic grants programs, will have three components: *seed money grants* to enable scholars to develop research proposals for presentation to the council;

*special research grants* for individuals or groups of individuals working on projects of a multidisciplinary nature; *grants for workshops* aimed at developing research skills and exchanging information on existing research or on research methodologies and design.

"The council has recognized the urgency of funding new work in this area for some time," according to Dr. William E. Taylor Jr., the president of SSHRC.

"Women now perform almost one-half of all paying jobs in Canada today, yet studies show that they continue to suffer discrimination in the labour market, get locked into female-labelled jobs, rarely make it to the top and are paid less on average than men doing the same work. These facts are well known. But what is still needed — and this is what we hope our new program will help to provide — is more concerted research on the work of women in our society, both paid and unpaid. We need research that is non-sexist in method, perspective and language."

The preliminary studies the council undertook before deciding to adopt "Women and Work" as a theme included a conference in Vancouver in January 1981 which brought together scholars in the humanities and social sciences from across Canada. Out of that conference grew a planning committee which assisted in the organization of a series of nine regional workshops. Discussions at the workshops focused on the special problems of women in the labour markets of the various regions and in certain occupations.

Information about the new program, including detailed guidelines, may be obtained from the strategic grants division of the council. Applications must be received by SSHRC before August 1. For further information contact ORA at 978-2163.

**SSHRC — Guidebooks/Applications**  
The new 1983 SSHRC Grants Guide for Applicants is now available at ORA. Application forms for research grants should be available toward the end of April.

**J.P. Bickell Foundation**  
In the last issue of the *Bulletin* the internal deadline for submission of medicine-related applications to the J.P. Bickell Foundation was reported as May 19. Please note: the correct deadline is May 2 at the Faculty of Medicine. The internal deadline for non-medical proposals was correct as stated: May 19.

**Captain James Cook Research Fellowship, Government of New Zealand**  
To commemorate the 1969 bicentenary of Captain Cook's first landing in New Zealand in 1769 the New

Zealand government established an international research fellowship to perpetuate Captain Cook's spirit of scientific enquiry and exploration in New Zealand and the southwest Pacific.

The fellowship is awarded to one person of senior status for two years (extendable to three) to carry out research within New Zealand or the southwest Pacific region in any appropriate field such as the following subjects (taken in their broadest sense) or in any other relevant field: anthropology, biology, geography, geology, geophysics, history, medicine, oceanography.

The successful applicant typically would have at least five years post-doctoral experience, have published results of original research and be between 30 and 50 years old. All applicants must have a good working knowledge of English. The successful applicant will be based at a New Zealand university or research institution. The salary will be equivalent to the maximum for an associate professor in New Zealand universities (NZ \$37,896 per annum in November 1981). A travel grant will be paid equivalent to economy air fare to and from New Zealand for the fellow, spouse and dependent children under 16, plus an allowance for the transport of limited personal effects. Reasonable travel expenses incurred in connection with the research will also be paid.

The deadline for applications is May 31 and the successful applicant will be expected to take up the fellowship within six months of appointment in September 1983.

Fellowship brochures and application forms may be obtained from any New Zealand High Commission or Embassy or from the Royal Society of New Zealand, Private Bay, Wellington, New Zealand.

For further information, contact ORA at 978-2163.

**William T. Grant Foundation Faculty Scholars Program**

The William T. Grant Foundation has announced its third annual national competitive program to promote the research capacity of promising young scholars in the field of children's mental health. The foundation is primarily interested in supporting research relevant to the common psychological problems of school age children. Priority will be given to research and evaluation in the field of stress and coping including studies of resilience to stress. To achieve this goal, up to five investigators will each be supported per year, for a five-year period beginning in 1984. Award recipients will be called William T. Grant Faculty Scholars.

Each university may nominate only one candidate per year, who may come from any department of the university. Nominated faculty should usually be in their first level or rank of appointment (assistant professor level). Any discipline is eligible but it is expected that most will come from paediatrics, child psychiatry, education, epidemiology and the behavioural sciences. Priority will be given to faculty who are well trained in research methods and wish to study problems in the area of major program interest to

the foundation — stress and coping in school age children. They must demonstrate the ability to do sophisticated research in these areas rather than to pursue further training. Research programs in the fields of stress-related problems such as teenage pregnancy, suicide, accidents, substance abuse or school failure, with careful evaluation of outcomes, will be encouraged. Major criteria for selection will be the potential research capacity of the candidate, the setting, institutional support and the area of proposed research.

Nominations with all supporting documents must be received at the foundation by July 1. An internal deadline at the Faculty of Medicine has been set for May 24. For further information, contact the Faculty of Medicine research office at 978-6013 or ORA at 978-2163.

**Ontario Heart Foundation**  
The Ontario Heart Foundation is sponsoring two workshops in clinical research methods:

Introductory: May 17 and 18. Advanced: June 21 and 22.

These workshops will be held at McMaster University and will be conducted by Prof. D.W. Taylor and Dr. D.L. Sackett from the Department of Clinical Epidemiology & Biostatistics at McMaster.

Further information and registration forms are available at ORA.

**Spina Bifida & Hydrocephalus Association of Ontario**

The Spina Bifida & Hydrocephalus Association of Ontario will present a workshop on research and ethics on May 5 at the Ontario Hospital Association Centre. Further information and registration forms are available at ORA.

The association has also indicated that there are funds available for research awards of up to \$3,000 to support research projects by individuals undergoing training in areas related to spina bifida and/or hydrocephalus.

**Upcoming Deadline Dates**

Atkinson Charitable Foundation — non-medical research grants: April 29.

J.P. Bickell Foundation — medical research grants: May 2; non-medical research grants: May 19 (internal deadlines for an external agency deadline of June 1)

Canadian Diabetes Association — research grants: new date — July 1.

Canadian Foundation for Ileitis and Colitis — research grants: May 15.

Canadian Gas Processors Association — research fund applications: May 15.

Canadian Geriatric Research Society — research grants: May 1.

Conn Smythe Research Foundation for Crippled Children — research training grants, research fellowships and research projects: April 30.

Natural Sciences & Engineering Research Council of Canada — strategic grants (individual, group and equipment): May 1.

Social Sciences & Humanities Research Council — research grants: May 15.

U of T Humanities & Social Sciences Committee — conference travel grants for the period Aug. 1 — Nov. 30, 1983: May 15.



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# Letters

## Budget cuts can be achieved more humanely

The following is an open letter to James Ham, president, David Strangway, provost, David Nowlan, vice-president (research and planning), William Alexander, vice-president (personnel and student affairs), and Alexander Pathy, vice-president (business affairs).

In the past few weeks we have heard from many of our members who have told us, in voices reflecting the strong emotions they are feeling, that they have been laid off after up to 25 years of loyal and competent service to this institution. We have also heard from members who are at or past retirement age who have been told they cannot stay on, with no regard to their ability or personal circumstances. We

know you are sympathetic to the plight of these employees, but sympathy is not enough. There must be a recognition that budget cuts can be achieved in a more humane fashion and in a way which will be less damaging to the University in the long run.

In our salary and benefit proposals which were submitted to you on Dec. 15, 1982, we requested a hiring freeze and a commitment to reducing staff by attrition. You have not yet responded formally to this proposal, and we find your lack of action most disappointing. We realize that positions might be lost, but we do not accept the necessity of lay-offs.

We therefore call on you to act, to implement our proposal, and to seek other means whereby the necessary

reduction in complement can be achieved without lay-offs.

Michael Jackel  
President  
for the Executive Council of the  
University of Toronto  
Staff Association



## Faculty has accepted proposal to eliminate most languages

It might appear that nothing need be added to the *Bulletin's* summary (April 11) of the current Faculty of Arts & Science planning statement and the discussion thereon. However, some warning is necessary.

Further budget cuts seem avoidable only in the very unlikely event of the current financial situation changing radically for the better. Thus whatever "principles" the faculty thinks it has adopted, it has in fact accepted the deans' proposal to eliminate from our offerings most of the languages now taught in this university. Significant savings cannot be achieved either by attrition, or by awarding adequate compensation to those dismissed; such savings can be achieved only by dismissing tenured faculty. One wonders whether our deans are aware of the existence of the University of Toronto Faculty Association.

These proposals to vandalize the linguistic aspects of the faculty's work have been formulated in a very arbitrary way. It is proposed, for example, to preserve the Department of Classics because of its international reputation and because it constitutes "an important national resource".

While I welcome this proposal, I cannot help wondering why, for example, the Department of Near Eastern Studies is not also to be saved. Geographically and temporally, this department is the next nearest discipline we have to classics. Everyone who has even the least knowledge of the situation knows that this department deservedly has an international reputation that is at least as high as that of our classics department. One hopes that this and similar weaknesses in the faculty's planning statement arise, not from ulterior motives, but merely from ignorance.

David Huntley  
Department of Slavic Languages & Literatures

## Job Openings

Below is a partial list of job openings at the University. Interested applicants should read the Promotional Opportunity postings on their staff bulletin boards, or telephone the Personnel Office for further information. The number in brackets following the name of the department in the list indicates the personnel officer responsible. Please call: (1) Sylvia Holland, 978-6470; (2) Steve Dyce, 978-5468; (3) Jack Johnston, 978-4419; (4) Elaine Preston, 978-2112; (5) Barbara Marshall, 978-4834.

**Secretary I**  
(\$14,130 - 16,620 - 19,110)  
Speech Pathology (2)

**Secretary III**  
(\$17,300 - 20,350 - 23,400)  
Office of the Vice-President,  
Business Affairs (3)

**Administrative Assistant I**  
(\$17,300 - 20,350 - 23,400)  
Mathematics (4)

**Administrative Assistant II**  
(\$22,410 - 26,360 - 30,310)  
Scarborough (4), Private  
Funding, contract position  
(2)

**Laboratory Technician II**  
(\$17,300 - 20,350 - 23,400)  
Erindale (4)

**Laboratory Technician III**  
(\$19,110 - 22,480 - 25,850)  
Department of Medicine (2)

**Laboratory Animal Technician IV**  
(\$19,110 - 22,480 - 25,850)  
Microbiology (5)

**Research Officer II**  
(\$19,110 - 22,480 - 25,850)  
Nutritional Sciences (5)

**Accounting Analyst**  
(\$24,850 - 29,230 - 33,610)  
Office of the Assistant Vice-President, Finance (3)

**Programmer III**  
(\$26,140 - 30,750 - 35,360)  
Physical Plant (1)

**Executive Assistant**  
(\$34,600 - 43,250 - 51,900)  
Office of the Assistant Vice-President, Services (3)

## Arts and science planning statement revised

Readers might like to know about the further adventures of the arts and science planning statement reported on in the *Bulletin*.

First of all, in consultation with Erindale College, the text has been modified so as to clarify the scope of the statement, which applies only to the St. George campus, and to remove any objectionable references to the suburban campuses. Second, we have removed any suggestion that we will continue to levy charges against NSERC research grants for the sake of undergraduate programs. Such levies are not consistent with the purposes for which the grants are received, and it was an error of drafting that caused the planning statement to give the impression that it did. Third, the organization of the document has been changed, in line with suggestions from members of the general committee, so as to clarify the relations among the various elements, such as

principles, goals and objectives, that are contained in it. Fourth, the document now gives more attention to the question of "compression versus excision", but it continues to identify various areas in which continued underfunding might perhaps involve sacrifice. If there are people who think that the faculty was offering to make any such sacrifices, or that any one area, such as the humanities, was singled out for special attention with respect to the academic costs of underfunding, they cannot have read the planning statement carefully, and they will find the revised version, in this respect, adheres closely to the text that the general committee saw.

Ian M. Drummond  
Vice-Dean  
Faculty of Arts & Science



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# Classified

A classified ad costs \$5 for up to 35 words and 25¢ for each additional word. Your name counts as one word as does your phone number, but the components of your address will each be counted as a word. No charge for postal code.

A cheque or money order payable to *University of Toronto* must accompany your ad.

Ads must be submitted in writing, 10 days before *Bulletin* publication date, to Marion de Courcy-Ireland, Information Services, 45 Willcocks St. Ads will not be accepted over the phone.

## Accommodation Rentals Available — Metro

**Sabbatical house for rent:** Leaside. Three bedrooms and large study. September 1983 through June 1984. Furnished and fully equipped, \$850. monthly plus utilities. Call 978-3853 or 421-7901.

**House for Rent.** Furnished new house, one/two years 1 Sept. 83. 3 bedrooms, 2½ baths, study, fireplaces, central air, patio, one way street Chaplin/Eglinton. Verney, York University. 667-2564. \$1400/mo.

**Sabbatical Rental.** July 1983 - June 1984. Guildwood. 5 minute walk to GO train. Three bedroom house, study, rec room, large yard, 5 appliances. \$700 furnished (negotiable) plus utilities. Phone Boonstra. 284-3221 (days), 265-0337 (evenings).

**Sabbatical rental,** Broadview-Danforth 15 min. to U of T, furnished family home, 5 bedrooms, den, rec room, fenced yard, piano, all appliances, French immersion school, \$1300 mon. plus utilities, Aug. '83 - July '84, flexible, 463-1618.

**Summer rental.** Walk to U of T. July 1st - Sept. 1st. Professor-owner's apartment in Victorian home. Spacious (1500 sq. ft.), fully furnished. Two bedrooms, two baths on two levels. Walk-out to deck and garden. Garage. \$750 per month includes utilities. 922-4610.

**Sabbatical Rental.** We will rent our family home, as it is, to the right responsible persons. Rent to be discussed depending on conditions. Date any time between now and September until needed. 481-1819.

**House for rent.** 8 June 1983 - 15 August 1983. Spacious furnished, five bedroom, open fireplaces, beamed ceilings, medieval room, study, sundeck, sunporch, large shady garden, six major appliances, steps from High Park, three streetcars, Bloor subway. Rent \$800/month. For information call 926-1300 and ask for Professor Sheehan.

**A warm, clean, easy to heat home.** 3 bedrooms, living room, dining room. 4 appliances. Large yard, garage. \$900 a month. 1st and last in advance. References required. No pets. Lease. Available June 1st. Suit business couple. Phone Sarah, 483-9188. 10 p.m.

**3 bedroom renovated house** in quiet family neighbourhood. Furnished (some antiques) and fully equipped. Close to subway and schools. Suitable for visiting faculty. Available August '83 for 10 months to year. \$700 + utilities. 469-0659.

**Victorian House,** 3 bdms., 1½ baths, 4 appliances, Spadina-Bloor, available May 1, option to renew Sept. \$900/m + utilities. 960-8976.

**House for rent fully furnished** 5 weeks from June 25. 3 bedrooms, den, TV room, 3 bathrooms, all appliances, lovely garden. 2 min. from Summerhill Subway. References. \$750. 978-3039, 925-8064.

**Quiet, responsible person to share** furnished house with business girl. Residential, parking, own room, laundry facilities, backyard, \$250/mo. Jane and St. Clair. Close to TTC and shopping. Debbie 978-3454/3456(B). Available May 31. References.

**Sabbatical Rental,** Large, furnished house, Yonge/Eglinton, near preferred public and private schools. 5 bedrooms, formal living room + family room, dining room, modern kitchen, furnished basement recreation room, 4 bathrooms including one en-suite with master bedroom. Available July 1983. Call 481-2477.

**Sabbatical rental.** Detached home in quiet neighbourhood 5 minutes from subway and High Park. 2 bedrooms and study, fully furnished, garage, secluded garden. No smokers please. Available August '83 for 1 year. \$850 monthly plus utilities. Phone 537-9056.

**For rent. 4-5 bedroom house,** finished rec. room, 4 appliances, completely redecorated, rose garden, lily pond, close to shopping and TTC, 10 minutes from U of T. \$990 plus utilities. Phone 979-2403 evenings.

**Minutes from U of T.** 1 bedroom apartment, furnished/unfurnished on Walmer Rd. (Bloor/Spadina). Available May 1-Sept. 1. \$500.00 per month includes utilities, underground parking, pool. Call 920-0725 (Toronto) or 632-3497 (Burlington).

**For rent: 1 bedroom** in shared house. Leaside (182 McRae Dr.). Fireplace. Parking. Available immediately for independent, non-smoking woman. Long or short term. \$325 month including utilities. Joyce 978-4830/425-8786.

**July 1st for 1 year** in the Annex area - 3 b.r., 2 baths, 2 fireplaces, dining room, screened porch, garden, 2 garages. Furnished or unfurnished. Ideal for visiting teaching staff as family or shared accommodation. \$1000/mo. 368-4228, 360-6579, 964-6186.

**Sabbatical Rental.** Eglinton/Avenue Road area. Furnished or unfurnished 3½ bedrooms, 2 washrooms, deck, sauna, full laundry, family room. 1 Sept. 83 - 31 Aug. 84. \$1,000 monthly or swap for similar Ottawa home. Mark Freiman 489-5953.

**Summer rental.** Furnished basement apartment East York, May 1 - Aug. 31. Good transportation to campus. \$250 per month. Call 421-3787 evngs.

## Accommodation Out of Town

**Flat to Let.** London, England top flat in Archway house near Hampstead Heath. Fully furnished, mod decor, 2 bedrooms, living/dining room, kitchen, bathroom, garden. Suit professional couple. Available from May 15th. Contact: Gordon Woodside, tel: (416) 259-5681, 593-4747 (day).

**Accommodation required:** Paris, France. Apartment, preferably Left Bank, is needed by quiet, non-smoking researcher for 4 - 6 weeks - July + part of August (dates negotiable). Phone 922-6086 evenings + weekends.

**Oxford rental** September, 1983 - June 1984. Three-bedroom house in small Cotswold village, twenty minutes from Oxford. Fully furnished; all appliances; central heating; open fire-place. Garden terraced to stream; duck pond. Tel. Peter Heyworth 961-4288 or 978-3183.

**Cottage for rent.** Mink Lake, Algonquin region. Modern, fully equipped, 3 bedrooms, 3-piece bath, large living-dining room, fireplace. Private sandy beach, good fishing. \$2500 June 1 - August 31, or \$1000 month. 625-0706.

**For rent during spring,** summer or fall months, old fieldstone farm house, fully furnished and equipped. Near Orangeville. Four bedrooms, 1.5 bathrooms, large kitchen and living room with fireplace. On 100 acres of hilly, wooded land with cedar-swamp and two small streams. \$500/month + utilities. 978-4801, Prof. Joy.

**Apartment to rent central Rome,** academic year 1983-84. 3+ rooms, modern kitchen, bathroom, central heating, large terrace overlooking Colosseum. \$450.00, call Braun, 920-4000 or leave message at 595-5167 (days).

**Oxford Sabbatical?** Furnished, modernized, centrally-heated Victorian cottage, 20 minutes walk from centre, 3 bedrooms. August 15, 1983 - July 1, 1984, \$550 a month plus utilities. Contact Ron Shirliff, Ryerson (595-5205), or write Craig and Marie Dowler, Stewart Cottage, 3 Stewart St., Oxford OX1 4RH, England.

## Accommodation Exchange

**England/Toronto swap:** 3 bedroom townhouse in London (direct underground to city centre) available for 6 - 12 months from end of June. Similar accommodation required in Toronto for same period. Call 486-7806 evenings.

## Accommodation Rentals Required - Metro

**Accommodation wanted** for two adults during Sabbatical leave from November 1, 1983 to May 1, 1984 near University of Toronto or subway. Write or telephone Professor J.S. Hugon, Department of Anatomy, University of Sherbrooke, J111 5N4 (819) 565-2081 or Professor V.I. Kalnins (416) 978-4096, University of Toronto.

**Accommodation required:** Professor and spouse require duplex, flat, small house, walking distance University of Toronto, occupancy July/August 1983. Prefer Annex, Casa Loma, Avenue Road area. Phone 978-4907.

**Wanted to rent.** Furnished accommodation for family with 3 school-age children, on sabbatical, Sept. 1 - Dec. 31. Convenient to university. Phone or write Arthur Sedgwick, 1122 Studley Ave., Halifax, N.S., B3H 3R7. 902-425-7333.

**Accommodation required:** September 1983 to April 1984 inclusive. Visiting Professor and family from Germany are looking for a four-bedroom fully-furnished house, close to the University, and schools. Please call Sandy Giles, 978-3350/6498 to discuss further details.

**July rental wanted.** House or apartment for visiting faculty member, wife, child. Call 978-6819.

**House wanted:** Ottawa physician requires quiet furnished house to rent summer '83 - summer '84 or longer, prefer U of T area, references available, non-smoker, green thumb, experienced in house care. L. Murphy, 801 Cork, Ottawa. Phone 613-731-4223.

**Professor and family** still looking for the right 3-bedroom house, for one year, mid-June. Should be within 40 minutes walk of campus, \$900 - \$1100 per month, have two showers. Excellent references. 923-8900.

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## Houses and Property for Sale

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**For Sale.** Two bedroom fully equipped cottage, knotty pine interior, many built ins, tent platform, dock, 600 ft. frontage at Go-Home-Bay, Georgian Bay in Madawaska Club area. Prospective buyer must qualify for club membership. Call Dr. W.C. Trusler 9 a.m. to 5 p.m., (519) 432-4149; after 7 p.m. call (519) 471-1641. Price negotiable.

## Miscellaneous

**Backpack Canada & United States.** Adventuresome backpacking treks in the Canadian Rockies, The Grand Canyon in Arizona, The Grand Tetons in Wyoming, The Great Smokies in Georgia, The Florida Trail, The White Mountains of New Hampshire, etc. Also, base camp hiking trips. Adult, co-ed, 7 to 10 days. We have a great time. Request brochure. WILLARD'S ADVENTURE EXPEDITIONS, Box 10, Barrie, Ontario, Canada L4M 1A6.

**Recreational Vehicle.** 77 Dodge B200, 360V8, 32,300 original miles, never winter driven, P/S, P/B, automatic, air conditioned, radio, 2 reclining swivel arm captain chairs, 2 new propane burners, refrigerator, 110V A/C & 12V D/C, stainless steel sink, electric water pump and water tank, sleeping bunks, dinette. Evenings (416) 537-0912.

**Wanted** middle-aged educated person to help active 87-year-old woman. Live-in 3 days a week, including 2 weekends. Pleasant surroundings in mid-town apartment. Other help kept. Driving licence necessary. Call between 7 and 9 p.m. 483-9335 for appointment.

**Primary School.** Downtown Alternative School (in Toronto Board) offers small classes, emphasis on language skills for JK - 3. Call 366-4351 or 978-4058 (days) or 534-0255 (evenings).

**For Sail** - Ten foot fiberglass centreboard dinghy. Mainsail and jib, all fittings. Great starter sailboat, dry sailer. Deliver Toronto area and instruct in rigging. Two footitis has struck! \$1000. Mike Goldstein 698-4279 (evenings) 978-8799 (days).

**Will trade** my 1976 Triumph TR7 for your air-conditioned station wagon. 1980 or 1981 GM model preferred. Call 1-529-8263 evenings.

**A Co-op Jewish Sunday School.** Hillel Children's Workshop provides high quality education at moderate cost. Classes meet at New College. We invite new members for next academic year. There are classes for children ages 6 - 13, an adult discussion group, and a pre-school program for ages 3 - 5. Contact Michael Ryval at 481-9595.

# Where should we go and how can we get there?

## The University of Toronto through the 80's

### May 17-18, 1983

### East Hall, University College

#### Tuesday, May 17

- 9:00 Introductory Remarks — Harvey Dyck, President, Faculty Association
- 9:30 - **The Size and Shape of Things to Come:**
- 12:00 **Demographic Change and Enrolment Policy**  
Jean Smith (Chrmn.), Joan Foley, David Foot, Paul Fox, Daniel Lang, Adel Sedra, Peter Silcox
- 2:00 - **Appointments, Dis-appointments and**
- 4:30 **Mandatory Retirement**  
Bill Nelson (Chrmn.), Jack London (Dean, Faculty of Law, University of Manitoba), David Strangway, Cecil Yip

#### Wednesday, May 18

- 9:30 - **The Financial Forecast: Continuing Cloudy?**
- 12:00 **Possibility of Rain? Gradual Clearing?**  
Michael Finlayson (Chrmn.), Peter Dungan, Stefan Dupré, David Nowlan
- 2:00 - **Planning and Decision Making: Will the Relationship**
- 4:30 **ever be Consummated?**  
John Ricker (Chrmn.), Gary Heinke, Daniel Lang, Jacob Spelt, Keith Yates
- 4:30 Closing Remarks — David Nowlan, Vice-President (Research and Planning) and Registrar

Symposium sponsored by  
University of Toronto Faculty Association and  
Office of the Vice-President (Research and Planning)

All members of the University are invited.

No registration necessary.